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ABSTRACT

As part of its cost containment efforts, the U.S. Navy continues to evaluate its child development program to expand availability without compromising the high quality standards required by the 1989 Military Child Care Act. This manual provides guidelines for conducting Functionality Assessments (FA) and delineates the standards and requirements for developing Most Efficient Organizations (MEOs) within the Navy Child Development Program. Chapter 1 provides an overview of the FA process for the Child Development Program, including the basis for standards, FA requirements and responsibilities, and operational requirements. Chapter 2 discusses the organizational structure of the child development program and the business processes. Chapter 3 addresses identification of child care demand, capacity, and age group distribution. Chapter 4 deals with staffing standards, including position descriptions, staffing patterns depending on program size and type, and salary comparisons. Chapter 5 presents standards for food service, supplies, and equipment. Chapter 6 provides standards for child development home subsidies. Chapter 7 deals with nonappropriated fund revenues such as parent fees and reimbursement from participation in the USDA food program. Chapter 8 provides standards for identification and reporting of expenses. Chapter 9 details performance metrics for evaluation and MEO submission requirements for child development programs. Chapter 10 contains printouts of 11 MEO worksheets to be used by regional and stand-alone programs in their MEO submission. Appendices are in the form of two compact discs containing descriptions of appropriated and non-appropriated fund positions and grades, and the MEO worksheet files. (KB)

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Child Development Functionality Assessment Guide

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Navy
Child
Development
Home
Quality childcare in a loving, learning environment

Standards and Requirements for Developing Most Efficient Organizations

August 2000

PS 029030

DEPARTMENT OF DEFENSE
UNITED STATES OF AMERICA

DEPARTMENT OF THE NAVY
NAVY PERSONNEL COMMAND
5720 INTEGRITY DRIVE
MILLINGTON TN 38055-0000

1700
PERS-65
04 AUG 2000

From: Commander, Navy Personnel Command

Subj: CHILD DEVELOPMENT FUNCTIONALITY ASSESSMENT GUIDE

Ref: (a) CNO ltr 4000 Ser N4/OU587108 of 7 Mar 00
(b) NPC ltr 1700 PERS-659 ltr of 13 Apr 00
(c) OCPM ltr 12511.0C/1701 Ser C2293 OCPM 02B7 of 30 Sep 93

Encl: (1) Child Development Functionality Assessment Guide: Standards and Requirements for Developing Most Efficient Organizations

1. Reference (a) canceled announced Child Development Program (CDP) A-76 studies not currently in the procurement process and directed the CDP Program Manager (PERS-659) to develop standards and business practices that claimants will use to conduct Functionality Assessments (FA). Reference (b) announced the FA implementation strategy.

2. Enclosure (1) contains the standards and requirements for developing CDP Most Efficient Organizations (MEO) which supercedes existing policy guidance. Quality program standards remain the same and meet statutory and regulatory requirements. The new staffing and operating standards were developed based on the following:

a. Lessons learned from the successful implementation of the successful Navy Region Southwest CDP model.

b. Industry and government CDP study results.

c. Interviews and comparative analysis with other Military Services and industry standards.

d. MEO concepts from other Navy CDP MEOs previously developed under A-76 studies.

3. Applicable agency officials classified standard position descriptions canceling reference (c). The Deputy Assistant Secretary of the Navy for Civilian Personnel and Equal Employment Opportunity classified appropriated fund positions and the Nonappropriated Fund (NAF) Personnel Manager (PERS-653) classified NAF positions.

4. Claimants will determine the priority in which installations and regions will submit their MEOs for approval. A single MEO Validation Team will approve all MEOs with the first meeting scheduled for 18 September 2000. Lessons learned will be evaluated and enclosure (1) revised accordingly. All MEOs must be approved by December 2001.

5. CDP related questions should be directed as follows:

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DEPARTMENT OF DEFENSE

THE ASSISTANT SECRETARY OF THE NAVY
(MANPOWER AND RESERVE AFFAIRS)
WASHINGTON, D.C. 20350-1000

14 AUG 2000

MEMORANDUM FOR DIRECTORS, HUMAN RESOURCES OFFICES AND
HUMAN RESOURCES SERVICE CENTERS

Subj: SUPPORT OF NAVY CHILD DEVELOPMENT FUNCTIONALITY ASSESSMENTS

Ref:
(a) DUSN memo of 28 Dec 99 (NOTAL)
(b) CNO ltr 4000 Ser N4/OU587108 of 7 Mar 00 (NOTAL)
(c) Child Development Functionality Assessment Guide: Standards and Requirements for Developing Most Efficient Operations
(d) SECNAV Instruction 12351.5F of 24 Feb 00

In reference (a), the Deputy Under Secretary of the Navy notified the Office of the Secretary of Defense (OSD) of the intent to remove Navy's Child Development Program (CDP) from further A-76 competition studies and, instead, conduct Functionality Assessments (FA). The decision to exempt CDP from the A-76 process acknowledges the importance of this high quality program and its contribution to recruitment, retention and mission accomplishment, as well as the need to minimize disruption of service. Reference (b) cancelled all CDP A-76 studies that were not in procurement and tasked the Navy Personnel Command (PERS-65), as program manager, with developing standards and business practices to be used by all claimants. Reference (c) will be used to develop Most Efficient Organizations (MEOs) and is available at www.mwr.navy.mil.

I informed the Chief of Naval Operations that he could expect our full support of the Navy's CDP FA strategy, including MEO development and implementation. To assist in this effort, my office has established standardized position descriptions to be used for all CDPs Navy-wide. Staffing standards are based on size and scope of operations, and have been benchmarked with the other military Services. The classified position descriptions and evaluations are included in reference (c).

I ask that each HRO and HRSC make implementation of the CDP FAs a priority and provide timely assistance with the myriad personnel tasks associated with this process. These include employee notification and information on individual employee rights and benefits, union notification and required bargaining, approval and implementation of reduction in force(RIF), including mock RIFs, and coordination with non-appropriated fund personnel offices. Reference (d) provides guidance on the announcement and approval of all civilian RIF actions. Other human resource tasks that may require your attention are detailed in the attachment.

Thank you for your support of this important initiative. With your expertise and assistance, our Navy Child Development Program will continue to be counted among the best in the nation.

Carolyn Becraft

CAROLYN H. BECRAFT

Attachment: Appropriated Fund Human Resource Tasks

Copy to:
DASN(CP/EEO)

APPROPRIATED FUND HUMAN RESOURCE TASKS

	HRO	HRSC
Participate in planning the Functional Assessment (FA)	X	
Serve as resource on personnel issues to FA Team	X	
Explain to the activity head the impact of personnel regulations and issues on the FA	X	
Assist in the development of POA&M/Communication Plan	X	
Review existing recruitment and promotion actions	X	
Plan and perform actions to manage "civilian flight"	X	X
Assist in preparation of briefing for activity head/ senior management	X	
Develop a DCPDS information profile for verification/revision. Obtain current resume from employees. Verify and enter revised employee information into DCPDS		X
Distribute the DCPDS information profile to the affected employees	X	X
Assist in the preparation and presentation of the all-hands meeting	X	
Identify employees whose performance is less than satisfactory	X	
Answer individual personnel questions	X	
Assist the FA Team with developing the proposed MEO Staffing Plan in accordance with NPC FA Guidance, including determination of:	X	X
- Full time, part time, permanent, temporary, intermittent on-call mix	X	
- Staffing ratios	X	
- Validate position classification (MTP) (Title, Series, Grade)		X
- Tentative recruitment actions, e.g., external recruitment, or internal through merit promotion	X	
- Assess impacts on EEO representation	X	

APPROPRIATED FUND HUMAN RESOURCE TASKS (continued)

Validate all proposed MEO position descriptions for all affected positions in the function under assessment	X	X
Review reclassification actions for potential impact	X	X
Conduct mock RIF	X	X
Provide the following to the FA Team in support of developing the MEO, including:		
- Determining retraining requirements (project costs to provide employees with skills need in the MEO)	X	X
- Assessment of one-time conversion costs	X	X
- Determining outplacement requirements (HRO pursue TPA assistance, PPP registration, OB fairs, etc.)	X	X
- Assist the comptroller in determining the PCS requirements	X	
- Preparing retirement estimates		X
- Request authorization and calculate VSIP/VERA severance costs		X
Assist FA Team with development of personnel costs.	X	X
Advise activity head of RIF implications/timeliness	X	
Participate in writing the transition plan	X	
Determine and prepare recruitment actions needed for:		
- Positions backfill		X
- Newly established positions	X	
Conduct transition actions		
- SIP/VERA	X	X
- Labor Unions	X	
- RIF	X	X
- PPP registration		X
- PPP offers		X
- Other outplacement actions		X

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Navy Child Development Program
Functionality Assessment Guide

Executive Summary

INTRODUCTION

In March 2000, the Navy cancelled previously announced Child Development Program (CDP) A-76 studies that were not in the procurement process and directed PERS-65, as the CDP Program Manager to create a strategy and develop standards and business practices that claimants will use to implement Most Efficient Organizations (MEOs). Funding reductions taken in previous budget cycles are expected to be achieved. Military CDPs are nationally recognized as a model for child care reform, largely as the result of the Military Child Care Act of 1989 which increased quality, availability and affordability of child care for DoD families. The Navy is committed to achieving management efficiencies within CDP, and expanding availability without compromising high quality standards.

IMPLEMENTATION STRATEGY

PERS-6, N-46, and participating claimants signed agreements, which identified the requirements, responsibilities, and a POA&M for developing consistent MEOs throughout the Navy. One MEO Validation Team with representation from N-46, PERS-65, applicable Echelon II commands, and industry will approve all CDP MEOs. Claimants will prioritize the order in which CDPs will be approved and are responsible for internal communications to help minimize disruption to the program. N-46 will audit all MEOs one year following implementation. The following POA&M has been approved.

POA&M

Date	Action	Action Officer	Status
30 Apr 00	Claimant Agreements Signed	PERS-65 Lead, N46 Assist	Complete
30 Jun 00	Business Practices & Standard MEO Worksheets Available to Field	PERS-65 Lead, N46, N82, DASN (CP/EEO) to Assist	Available on MWR Website
18 Sep 00	MEO Validation Team Meets First Time (Limited Reviews e.g., Mid Atlantic, Mid South and Pensacola	PERS-65 Lead, N46 Assist, Claimant Assist	On Track
Oct 00	Published MEO Approval Schedule for Oct 00 thru Mar 01	PERS-65 Lead, N46 Assist	
CY 2001	All MEOs Approved	PERS-65 Lead, N46 Assist	

OPERATING REQUIREMENTS

The operating standards and requirements are the result of a comprehensive analysis of several processes including management, operations, and support staffs, parent fees, appropriated (APF) and nonappropriated fund (NAF) financial reporting, and facility use. The goal is to maintain the high quality program standards with *equal* focus between Child Development Centers (CDC) and Child Development Homes (CDH).

Standard position descriptions have been centrally classified. The Deputy Assistant Secretary of the Navy for Civilian Personnel and Equal Employment Opportunity classified APF positions and the NAF Personnel Manager (PERS-653) classified NAF positions. Grades are based on the size and scope of the program.

OPERATING REQUIREMENTS (cont.)

Chapter 10 includes program and financial worksheets that must be used to submit the final MEO. They can also be a useful tool to cost out various scenarios since formulas are imbedded for local use. They are in Microsoft Excel 97 and can be downloaded by accessing the MWR web site at http://www.mwr.navy.mil, then clicking the desired link. Text chapters are provided in .pdf format, which can be read with Adobe Acrobat Reader. CD-ROMs containing the worksheets and classified PDs is included in this guide.

PERFORMANCE METRICS

MEOs will be approved using the following performance metrics, which are explained throughout the FA Guide.

- **Expansion Goals:** Expansion goals are documented (by age group) using validated DoD "Potential Need" data and comprehensive local assessments.
- **Age Group Distribution:** Age group distribution for children under three years old in CDCs is in accordance with the new Navy MEO standard.
- **DoD C** [illegible] Every program annually meets all criteria [illegible] certification, or has an approved waiver. Certification criteria are reviewed during annual unannounced NPC inspections and local inspections. Areas reviewed include: fire protection, health and safety, physical environment, developmental program and customer satisfaction, child abuse protection, nutrition and food service, staff qualifications and training, and management and administration.
- **National CDC Accreditation:** Every eligible child development center is accredited by the National Academy of Early Childhood Programs, a division of the national Association for the Education of Young Children. Every eligible center must be re-accredited every three years.
- **Staffing Standards:** Staffing is in accordance with new Navy MEO standards.
- **Cost Ratios:** Program costs are within approved ranges for specific cost elements and overall cost per space.

BENCHMARKING AND BEST PRACTICES

The new staffing and operating standards are based on the following:

- Lessons learned from the successful implementation of the Navy Region Southwest CDP model.
- Industry and government CDP study results.
- Interviews and comparative analysis with other Military Services, and private sector industry standards including employer-sponsored CDP.
- MEO concepts from other Navy CDPs previously developed under A-76 studies.
- Fried & Sher, child care industry consultants provided an objective validation of the standards and operating requirements.

SUMMARY

Success will require a team effort, [illegible]ation is key. Communicating, educating, and sharing knowledge with affected employees and other internal and external customers will minimize disruption to the child development operation and reduce widespread rumors. NAF Personnel and APF HRO offices must be credible sources of information on personnel issues for affected employees and clarify the impact of personnel regulations and issues related to the FA study. NAF and APF business offices must provide accurate budget and execution data to accurately project requirements and document savings.

Compliance with the standards and requirements for developing CDP MEOs will ensure that the highest quality standards are maintained and will ensure continued Navy operation and preclude the need to conduct A-76 studies which requires competition with the private sector.

Chapter 1

Business Practices, Operating Concepts And Requirements For Developing And Approving Most Efficient Organizations

INTRODUCTION

The goals of DoD and Navy Child Development Programs (CDP) are to assist commanders and families in balancing the competing demands of family life and military readiness and improve the economic viability of the family unit. Priority is given to working parents. Military child development programs have been nationally recognized as a model for child care reform, largely as a result of progress made since the 1989 Military Child Care Act which increased quality, availability, and affordability of child care for DoD families. The Navy is committed to achieving management efficiencies within CDP, and expanding availability without compromising high quality standards.

BACKGROUND

How Did We Get Here?

The Navy's Strategic Sourcing Program is designed to achieve significant cost reductions along with increased efficiencies throughout the Navy shore infrastructure. To balance shrinking resources, the Navy committed to exploring different approaches to current practices and evaluating outsourcing and other alternatives that make sense. Child care is one such program that continues to be evaluated, first through A76 studies and now through Functionality Assessments (FA).

BACKGROUND (cont.)

In 1996, the Assistant Secretary of the Navy for Manpower and Reserve Affairs directed that the Navy Region Southwest (NRSW) conduct a child care A76 study to determine whether the private sector could manage and expand the current program at equal or better quality for equal or less cost. This study differed from typical A76 studies in that the acquisition strategy was to encourage expansion and use an "affordability target" over five years which was calculated by totaling the current programmed child care funding from all sources. The idea was to see how much child care Navy could buy within programmed resources by rethinking current operating practices.

During the development of the Performance Work Statement, the San Diego team validated all child care legal and regulatory policies, scrutinized Navy procedures and validated standards and workload metrics. In September 1998, the government's Most Efficient Organization (MEO) was determined to be the most cost effective and the program remained a government operation.

The organizational efficiencies and operating concepts developed by NRSW had Navy-wide applicability, so in November 1998, the Chief of Naval Operations (CNO) gave Echelon II Commanders the authority to remove child care from announced A76 studies and instead implement MEOs internally. But since commanders had to provide offsetting billets for all child care billets removed from A76, most continued with CDP A76 studies.

In December 1999, the Deputy Under Secretary of the Navy notified the Office of the Secretary of Defense of Navy's intent to exempt child care from future A76 studies and conduct Functionality Assessments instead. Reasons cited included the valuable lessons learned from the NRSW study, the need to support spouse employment, the need to maintain high quality standards, and the fact that FA is less disruptive to the program.

BACKGROUND (cont.)

CNO provided implementing guidance in March 2000. This guidance canceled announced CDP A-76 Studies that were not in procurement. Offsets for CDP billets were not required, but CDP strategic sourcing budget reductions taken in previous budget cycles had to be achieved. The Commander, Navy Personnel Command (CNPC) PERS-65 was tasked to develop an implementation plan to include operating standards and business practices benchmarked with other Services and industry to be used by all claimants.

Claimant, regional, and installation representatives with MWR, child development, and strategic sourcing expertise proposed a FA implementation strategy and a POA&M. Senior Navy military and civilian leadership approved the plan, overall operating concepts, and POA&M in April 2000. Regions or installations not complying with the strategy and business practices may be nominated for future cost reduction initiatives.

The following time frame was approved.

Date	Action
30 April 2000	Claimant Agreements Signed (Outlines process and responsibilities)
30 June 2000	Business Practices, Operating Concepts and Standardized MEO Formats Available to Field
September 2000	MEO Validation Team Meets First Time for Limited MEO Review/Approval
October 2000	Publish MEO Approval Schedule for October 2000 – March 2001
December 2001	All Navy MEOs Approved

NOTE: Three exceptions: CINCPACFLT will include child development as part of overall Quality of Life FAs at Northwest Region, Pearl Harbor, and Japan but will use these business practices. NAVRES will proceed with A76 studies since child care was previously announced as part of Base Operating Support Studies. CINCUSNAVEUR will also use the child development business practices.

BENCHMARKING AND BEST PRACTICES

Basis For MEO Standards. These staffing and operating standards and guidelines were compiled based on benchmarking and best practices found in the resources listed below. Fried & Sher, child development industry consultants provided an objective validation of the standards.

- NRSW Lessons Learned: The new organization has been in place for one year and for the most part working well. Quality standards remain the same. CDP inspection results were excellent and customer satisfaction is high. Reduced managerial and supervisory staff, a transition of more infants and pre-toddlers from centers to child development homes, and consistent regional policies contributed to efficiencies and also allowed for program growth in CDH. Lessons learned have been incorporated into these standards.
- Industry and Government Study Results: Qualitative and or quantitative data from the following studies were used to develop performance [illegible]
  - *Child Care: How Do Military and Civilian Centers Costs Compare?* Government Accounting Office October 1999
  - *Navy Child Care Needs Assessment*, Caliber Associates, October 1998
  - *Family Child Care Baseline Subsidy Analysis*, Center for Naval Analyses, January 1999
  - *Family Child Care Research Project Report and Recommendations*, Macro International Inc. July 1999
  - *Lessons from the Military for Improving our National Child Care System* National Women's Law Center, 2000.

BENCHMARKING AND BEST PRACTICES (cont.)

  - *Current Data on Child Care Salaries and Benefits in the United States*, Center for Child Care Workforce, March 2000.

- Interviews and comparative analysis with Army and Air Force Child Development Program Managers and Service comparisons from a 1998 child care report to the Secretary of Defense directed by the OSD comptroller in Program Decision Budget 023.
- Research of policies and procedures used by non-profit, for-profit and employer-sponsored child development programs.
- MEO concepts from other Navy installations and regions previously developed under A76 studies; and input from a winning contractor bid.

MANAGEMENT PROCESSES ANALYZED

The focus was primarily on management and direct care staffing because it typically represents 75 percent of total child develop[illegible]s. Child to staff ratios and direct caregiver targ[illegible] the same, but management and support staff and other personnel related functions were closely evaluated. Staffing standards, position descriptions and the rationale behind the standards are discussed in Chapter 4. All appropriated fund position descriptions have been classified by the Deputy Assistant Secretary of the Navy (Civilian Personnel and Equal Employment Opportunity). All nonappropriated fund position descriptions have been classified by the MWR NAF Personnel Program Manager (PERS-653). Approved Position Descriptions and evaluation criteria are included in the Appendix A CD-ROM.

Other processes analyzed included:

- Administrative Processes: Chapter 2
- Age Group Distribution and Facility Use: Chapter 3
- Food Service: Chapter 5
- Supplies and Equipment: Chapter 5
- Administrative Processes and Effective Uses for Child Development Home Subsidies: Chapter 6
- Parent Fees: Chapter 7
- Financial Reporting: Chapter 8

FA REQUIREMENTS AND RESPONSIBILITIES

Requirements and responsibilities, outlined in Memorandums of Agreements signed by the claimant, PERS-6 of N-46, are summarized below:

One MEO Validation Team (MVT) with representation from N46, PERS-65, applicable Echelon II commands and industry will approve claimant POA&Ms and have final approval of MEOs, including expansion plans. The MVT will meet according to a published schedule and will be responsible for quarterly progress reports to N-46 and PERS-65 until MEOs are approved Navywide.

Echelon II Commanders will prioritize the timeline in which regions and stand alone installations will submit MEOs for approval.

Echelon II and Regional Commanders are responsible to publish internal guidelines (including communication plans, union notification, etc.) and approval processes to ensure their respective MEOs are completed on schedule, [illegible] all specified requirements and include [illegible]. MEO submissions will also include a POA&M for implementation. Attachment 1 provides information on labor relations.

Claimants are responsible to provide installation and regional appropriated fund (APF) FY98 and FY99 execution and current and projected budget controls for CD and non-CD, direct and indirect expenses, with a copy to PERS-65. APF funding and Full Time Equivalents (FTEs) efficiencies will be documented using the baseline POM-00 FY98 CD-funding as displayed by the Resource Allocation Display (RAD) IX (FY01 PB). Budget and FTE reductions from previous budget cycles will be achieved but further efficiencies will be retained in the child development funding line (SI-CD) to meet Navy's expansion goals or meet school age care (SAC) requirements. (SAC is not included under this process.) APF costs will distinguish between direct and indirect expenses and "CD or non-CD" funding. MEOs will focus on direct

FA REQUIREMENTS AND RESPONSIBILITIES (cont.)

APF costs, which include salaries/benefits, supplies, equipment, and program contracts. Guidance contained in Chapters 8 and 10 must be followed to insure all direct and indirect APF and NAF costs are accounted for and visible to allow for accurate comparisons and benchmark measurement.

NPC (PERS-659) O&M,N Funding

"Current" PERS-659 funding levels permit central funding for the following, which must be requested using the Cost Summary Worksheet in Chapter 10.

- CDH Marketing Kits for newly certified providers. Marketing kit will include a CDH house flag, plaque, T-shirt, tote bag, key chain, pen and outlet covers.
- CDH Lending Library Replenishment.
- Equipment and Facility Improvements to meet health and safety requirements validated during annual inspections.

> **Note:** Chain of command must also identify funding for maintenance, repair and facility improvements and supplies and equipment replenishment.

- NAF Background Checks: Per Memorandum of Agreement (MOA) with OPM, PERS-65 will pay for NACI background checks for NAF child care and youth employees and Special Agency Checks (FBI checks) for CDH providers. Do not include the cost of these checks in MEO submissions.
- NPC Previously Furnished Billets: Funding and FTEs have been transferred to claimants for all billets previously funded by PERS-659. MEO submissions should include out-year funding for these billets as part of overall staffing plan. There is no requirement to separately identify these billets.

FA REQUIREMENTS AND RESPONSIBILITIES (cont.)

- Funding to "Buy Down" Spaces in Civilian Centers: Funding previously used to support these contracts will be transferred to the participating claimant/region based on historical use and added to claimant CD baseline. Funding to support continued use of contracts, as appropriate, must be included in MEO submissions beginning in FY02.

Expansion requirements will be negotiated between PERS-65 and Echelon II and Regional Commanders using the DoD potential need formula, available survey data, waiting lists, and other local data. The benchmark will be 60% CONUS and 100% OCONUS of potential need by FY-03. Deviations from this standard will be documented and validated by the MVT. See Chapter 3.

Echelon II Commanders will obtain advance approval to conduct associated Reduction in Force (RIF)in accordance with SECNAV policy resulting from implementation of MEOs under this agreement and not previously approved as part of an A76 announcement. All existing APF and NAF personnel policies related to RIFs and business based actions, respectively, will apply.

Echelon II Commanders are responsible for any contractor funding that may be required for the development of their MEOs. Contractor support required for the development of Navywide child development standards, business practices, required MEO submissions, and MEO validation and approval is the responsibility of the Program Manager (PERS-65).

MEO implementation and expansion plans will include five-year projections starting with the year the MEO is approved.

N46 will audit each MEO approximately one-year following the date of implementation/effective RIF date to ensure compliance with approved plan. Audit procedures and guidance will be provided under separate cover. Audit results will be reported to the chain of command and PERS-6.

FA REQUIREMENTS AND RESPONSIBILITIES (cont.)

Regional policies will be consistent among all bases within the geographic area or footprint designated by the claimant. See Chapter 2.

All CD programs must use these business practices, staffing standards, and operating guidelines to develop MEOs. Any programmatic deviations to these requirements must be documented and approved though the chain of command (e.g. regional commander and claimant) before being submitted to the MVT for final approval. Operating guidance contained in this publication supercedes OPNAV guidance when there is conflicting information. The following standards apply.

Standards of Child Care

Regulation/Guideline	CDC	CDH in Gov't Housing	CDH in Civilian Housing	CCC	R&R
Military Child Care Act of 1989	X	X	X		
Child Development Program Standards OPNNAV Instruction 1700.9 Series (with revisions)	X	X	X		X
State Licensing			X	X	
Military Home Accreditation Program		X	X		
National Association for the Education of Young Children (NAEYC) accreditation Criteria and Procedures of the National Association of Early Childhood Programs.	X			X	

PERFORMANCE METRICS

The MEO Validation Team will validate that the following performance metrics are met before the MEO will be approved. These will also be evaluated as part of post N-46 MEO audit one year following implementation and the PERS-65 annual program inspections. Results and required corrective actions will be forwarded to the chain of command. See Chapter 9.

Expansion Goals. Expansion goals are documented (by age group) using validated DoD "Potential Need" data and comprehensive local assessments.

Age Group Distribution. Age group distribution for children under three years old in CDCs is in accordance with the new Navy MEO standard.

PERFORMANCE METRICS (cont.)

DoD Certification. Every program annually meets all criteria for DoD Certification, or has an approved waiver. Certification criteria are reviewed during annual unannounced NPC inspections and local inspections. Areas reviewed include: fire protection, health and safety, physical environment, developmental program and customer satisfaction, child abuse protection, nutrition and food service, staff qualifications and training, and management and administration.

National CDC Accreditation. Every eligible child development center is accredited by the National Academy of Early Childhood Programs, a division of the National Association for the Education of Young Children. Every eligible center must be re-accredited every three years.

Staffing Standards. Staffing is in accordance with new Navy MEO standards.

Cost Ratios. Program costs are within approved ranges for specific cost elements and overall cost per space.

OPERATIONAL REQUIREMENTS

The following summarizes the operational requirements that must be used when developing MEOs.

The concept of "*one*" child development program with "*two*" **equal** quality delivery services in centers and homes is emphasized throughout. Effective use of CDH provider and parent incentives and effective management and oversight will be required to improve and expand the CDH program. See Chapter 6.

There will be a minimum of one infant and one pre-toddler classroom in each center. See Chapter 3.

The program focus is on full-time care to meet the needs of working parents. Hourly and part-day preschool programs

OPERATIONAL REQUIREMENTS (cont.)

may be provided in centers on a space available basis. Dedicated hourly care facilities must be self-sustaining with Parent fees or reimbursed by benefiting commands (e.g., Navy hospitals).

Center operating hours must be consistent with documented need and financial viability and be open an average of 10 to 12 hours per day. While 10 hours is an appropriate length of time for a child to remain in the center, working hours and commuting time may preclude this. Late fees should not be charged for parents requiring care past 10 hours as long as the center is open. Cost estimates used to calculate child care expenses should be based on a 9-10 hour day depending on location. Activities should maintain documentation on families who consistently require care past 10 hours. Management must then determine whether CDH is a more appropriate option for these families.

Child Development Homes is the recommended option for [illegible] hour, hourly, and special needs care. Chapter 6 discusses recommended subsidy options.

Supplementary child care provided as "Support to Families" for special events or respite care (e.g., Parent's Night Out) should not be included in MEO budget projections. These programs must be self-sufficient with costs offset by user fees and/or command reimbursement.

Staffing standards are based on the size and scope of the CDP. The staffing standards, ratios, policies, and costing guidance discussed in this guidebook must be followed to develop the MEO. Except for the training and curriculum specialist billet, Utilization, Support, and Accountability (USA) is authorized for all management positions through attrition.

OPERATIONAL REQUIREMENTS (cont.)

Initially, "all NAF workforce" MEO proposals are not authorized. However commands are authorized to change existing APF billets to NAF billets in the new MEO organization to:

- Shift the balance of APF to NAF caregivers
- Change support staff (clerks, cooks, custodians) from APF to NAF.

In the execution of the MEO, USA is authorized for all other CD positions (except for T&C) through attrition.

School–age care and youth programs are not part of the FA assessment even though SI-CD funding is authorized. All required performance measures and cost guidance excludes SAC and youth funding. CDP management and supervisory costs should be prorated to only include the portion assigned to CDPs. No new SAC or youth programs may be added under the CDP umbrella as part of the FA process.

A key operating [illegible] NAF CDP revenue to reduce APF. Parent fees, pricing policies and other potential for other revenue must be carefully evaluated. Chapter 7 provides guidance on standardizing fee policies consistent with DoD requirements.

COMMUNICATE ANTICIPATED CHANGES

Communication is key. Communicating, educating, and sharing knowledge with affected employees and other internal and external customers will minimize disruption to the child development operation and reduce widespread rumors.

Claimants, regions and installations must develop communication plans that include the rationale for conducting the Functionality Assessment, the proposed timeline, and the potential effect of the workforce and employee rights.

COMMUNICATE ANTICIPATED CHANGES (cont.)

Communication plans must integrate internal and external information to include meetings, notices, newspaper articles, etc. for:

- Chain of Command (Claimant, Region, Installation Commanders)
- Union Representatives
- Child Development Program staff (APF and NAF)
- Child Development Home Providers
- MWR Staff and NAF Personnel and Business Offices
- Human Resource Office/Regional Service Centers
- Comptroller
- Public Affairs Office
- Public Works
- Customers – both users and non-users of Navy CDP programs
- General public

NAF Personnel and APF Human Resource Officers perform critical functions. They serve as a c[illegible] information on personnel issues for affecte[illegible]. They provide notification to employees and clarify the impact of personnel regulations and issues related to the FA study. They assist with labor relations management and communication with union representatives and they conduct personnel actions to implement the MEO.

Guidance and POA&M for employee notification under FA is to be set by Echelon II Commanders in accordance with the MOA.

Compliance with the standards and requirements for developing CDP MEOs will ensure continued Navy operation of CDPs and preclude the need to conduct A76 studies which requires competition with the private sector.

Attachment (1)

Labor Management Relations

1. Work with a personnel specialist to determine what rights the employees have under the local agreement and which employees fall under the union.

2. Labor organizations must be notified at the appropriate time and determination made concerning the impact on existing bargaining units and agreements. There may be negotiable issues involved in the change and these must be resolved.

3. Executive Order 12871 of October 1993 tells agencies to enter into "partnership" with unions representing their employees. The Executive Order requires the creation of labor management committees to help reform government. It also requires agencies to bargain on "permissive" topics such as numbers, types, and grades of employees.

4. During the functionality assessment process, schedule meetings with union representatives to inform them of proposed changes to job functions, grades, and potential reduction in force/business based actions.

The federal labor relations law establishes basic rights for employees, unions and government management. Employees have the right to form, join and assist a union. Unions have the right to bargain on behalf of employees and to represent them in dealings with management. Management has the right to operate the agency, to assign work, and to make basic personnel decisions. The law gives management the legal right to make a broad range of decisions as to how best to organize and operate the agency to accomplish its mission in the most effective manner.

6. An excellent, easy to understand supervisor's guide for dealing with unions is The Supervisor's Guide to Federal Labor Relations by FPMI Communications. To obtain a copy write to FPMI Communications, Inc. 707 Fiber St. Huntsville, AL 35801-5833, call (256) 539-1850 or FAX (256)539-0911. Their internet address is www.fpmi.com. E-mail address is fpmi@fpmi.com.

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Organizational Structure and "Back of the House" Business Processes

Chapter 2

ORGANIZATIONAL STRUCTURE

The organizational relationship of Child Development Programs (CDP) within Morale, Welfare, and Recreation (MWR), the installation, and the region must be determined first. Once that is decided, all staffing requirements and business processes can then be analyzed. A regional approach is recommended where the geographic footprint provides for adequate day-to-day professional expertise, supervision, and oversight. As part of the Claimant Agreement, claimants have nominated four regional child development organizations (Mid-Atlantic, Jacksonville, Pensacola, and the Northeast Region) and 28 single operations for Functionality Assessment (FA). Attachment 1 lists all nominations for Most Efficient Organization (MEO) review and validation. CDP staffing standards to support varying scenarios and size of stand-alone and regional operations are discussed in Chapter 4. During the MEO validation process, activities should evaluate their proposed practices and provide a narrative to justify the rationale used to determine the scope of the CD program.

Whether the CDP is regionalized or a stand alone operation, business processes need to be evaluated as part of the FA. The goal is to:

- Identify and eliminate duplicate functions
- Combine related functions
- Eliminate multiple reviews and approvals
- Simplify and standardize processes

STAND-ALONE CDP OPERATIONS

Stand-alone CDP operations are one activity within the QOL/MWR Department, generally reporting to the MWR Director. The number of single CDP operations will decrease in the long term as more regions come on line with clear lines of authority and responsibilities. For example SECGRU may roll NSGA Northwest (Chesapeake, VA) CDP into the Mid-Atlantic program and BUMED will likely consolidate NAVHOSP Bethesda CDP with NSA Washington DC. Lessons learned indicate it is better to validate MEOs separately until funding transfers and organization lines are official. However, as part of the FA, single CDP organizations should evaluate opportunities to use "back of the house" functions via a MOA with another MWR/CDP on a reimbursable basis until official transfers are complete. Examples where cost savings may be possible by partnering with other CDP operations include:

- Bulk purchasing agreements for equipment and supplies including food and food products.

Resource and Referral Services

- Child Development Home Program Management
- Other Management Services

Additionally, as "back of the house" support functions become fully automated (e.g. Automated Information Management System (AIMS)), the regionalization footprint can expand which can increase efficiencies and further standardize child care operations.

REGIONAL CDP OPERATIONS

The planning process is critical to the effectiveness and efficiency of the organization and can have a significant impact on the overall costs. Once the decision is made to create a regional CDP, there are two basic organizational approaches for regions. The first option is to stovepipe CDP operations to the region with dotted line of responsibility to installation MWR Directors and Commanding Officers. Second is to report to the MWR/Site Manager and installation commander, with dotted line responsibility to a regional CDP office.

NRSW opted for the regional, stovepiped option. Their organizational structure is shown in Attachment 2. But, since the CDP MEO was approved prior to MWR regionalization, the CDP had to stand up a new organization without guidance. Since it did not mirror other MWR activity organizations, standard operating procedures (SOPs) and clear guidance on procedures (e.g., procurement, payroll, personnel and accounting) were not in place, causing confusion and frus[illegible] [illegible]lly, some installation MWR Departments and [illegible] [illegible]ers did not fully understand and accept the relationship between CDP and MWR and therefore, pulled support at the critical time of MEO implementation.

For the most part, these issues have been resolved at NRSW but the lesson learned is that regional CDP and support function policies, procedures, and SOPs must be established **before** organizational restructuring to ensure successful implementation of the MEO.

REGIONAL CDP OPERATIONS (cont.)

The following outlines programmatic and business support practices that are successfully regionalized and stovepiped to NRSW in San Diego:

- Parent Fees (grandfathering is encouraged to reduce potential negative impact to the Sailor when sites are affected by large increases in fees). Chapter 7 provides additional guidance.
- USDA Reimbursement. Chapter 7 provides additional guidance.
- Parent and staff handbooks
- Registration processing and packets, and waiting list management.
- Child abuse reporting procedures
- APF and NAF business office procedures (Chapter 8 provides guidance on identifying and reporting the cost of providing business support to CDP).
- Procurement (purchase cards, purchase [illegible] [illegible], and contracts)
- Change funds and petty cash
- NAF accounting/financial statements (DARs/daily deposits, receiving documents, property custodians, etc.)
- APF/NAF budgeting
- APF/NAF personnel support (recruitment, background checks, etc.)
- APF/NAF Payroll
- CDH Subsidy Payments

Procedures that have proven successful for the NRSW and should be applicable to other CDP regional organizations are discussed in Attachment 3.

Attachment (1)

Child Development Programs Participating In The Functionality Assessment MEO Process

CDP MEO'S:	4 REGIONAL
	26 SINGLE

CLAIMANT	REGIONAL ORGANIZATION	SINGLE ORGANIZATION
CINCLANTFLT	**Mid-Atlantic**	Philadelphia
	Oceana	Mechanicsburg
	NS Norfolk	Keflavik
	Dam Neck	
	Little Creek	
	NSY Norfolk	
	Yorktown	
	Southeast Region	Gulfport
	Jacksonville	Roosevelt Roads
	Mayport	Key West
	Kings Bay	Guantanamo Bay
		Charleston
	Northeast Region	
	Brunswick	
	New London	
	Portsmouth, NH	
	Earle	
	Newport	
	Mitchel Field	

CNO – FIELD SUPPORT ACTIVITY	REGIONAL ORGANIZATION	SINGLE ORGANIZATION
		Monterey
		Annapolis
		Mid-South
		Bahrain
		NSA Washington DC

NAVAIR	REGIONAL ORGANIZATION	SINGLE ORGANIZATION
		Lakehurst
		Pax River
		China Lake

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Attachment (1) cont.

CNET	REGIONAL ORGANIZATION	SINGLE ORGANIZATION
	PENSACOLA	**Great Lakes**
	Corry Station	**Kingsville**
	NAS	**Corpus Christi**
	Whiting Field	**Meridian**
		Saratoga Springs

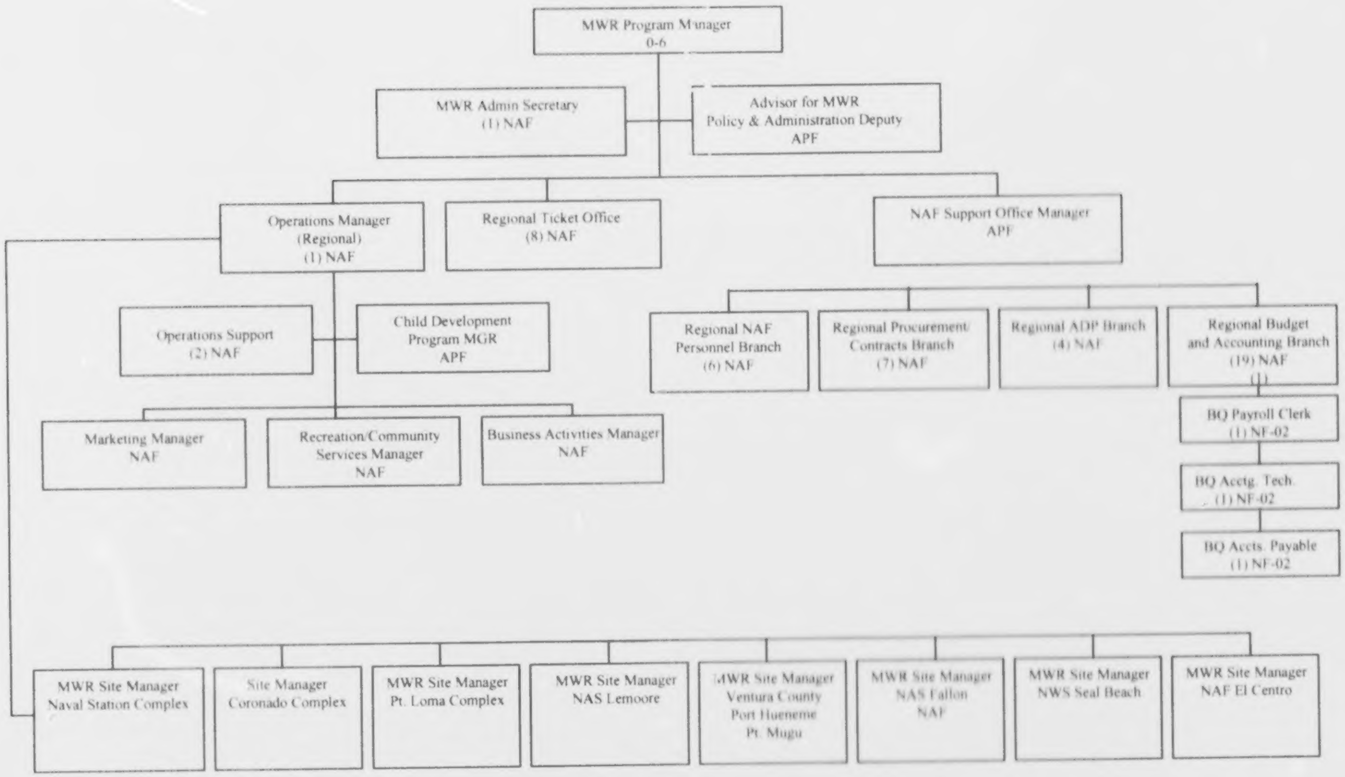
NAVSEA	REGIONAL ORGANIZATION	SINGLE ORGANIZATION
		Indian Head
		Dahlgren

BUMED	REGIONAL ORGANIZATION	SINGLE ORGANIZATION
		Bethesda

SECGRU	REGIONAL ORGANIZATION	SINGLE ORGANIZATION
		Chesapeake
		Sugar Grove

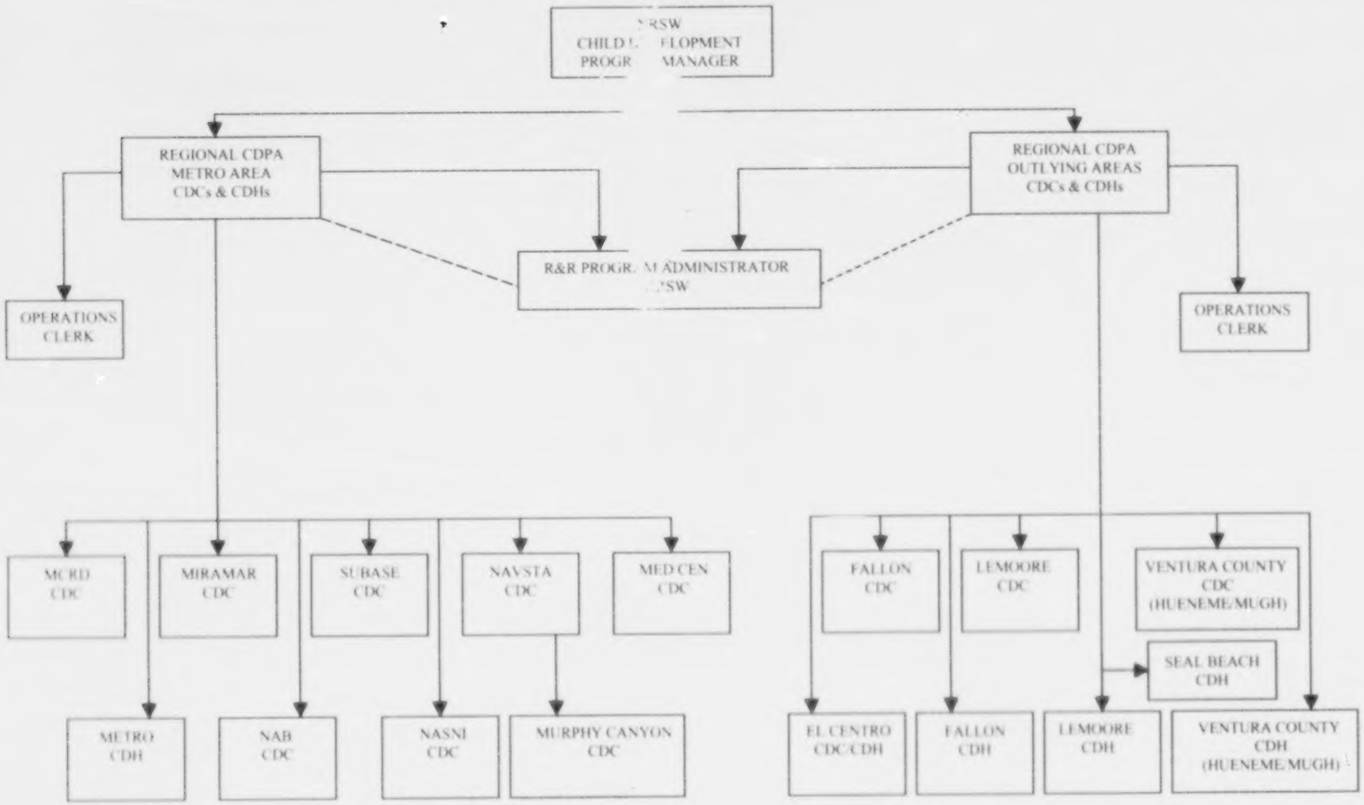
Commander Navy gion Southwest

MWR Regio. ılization


MWR Program Manager
0-6
MWR Admin Secretary
(1) NAF
Advisor for MWR
Policy & Administration Deputy
APF
Operations Manager
(Regional)
(1) NAF
Regional Ticket Office
(8) NAF
NAF Support Office Manager
APF
Operations Support
(2) NAF
Child Development
Program MGR
APF
Regional NAF
Personnel Branch
(6) NAF
Regional Procurement/
Contracts Branch
(7) NAF
Regional ADP Branch
(4) NAF
Regional Budget
and Accounting Branch
(19) NAF
(1)
BQ Payroll Clerk
(1) NF-02
BQ Acctg. Tech.
(1) NF-02
BQ Accts. Payable
(1) NF-02
Marketing Manager
NAF
Recreation/Community
Services Manager
NAF
Business Activities Manager
NAF
MWR Site Manager
Naval Station Complex
Site Manager
Coronado Complex
MWR Site Manager
Pt. Loma Complex
MWR Site Manager
NAS Lemoore
MWR Site Manager
Ventura County
Port Hueneme
Pt. Mugu
MWR Site Manager
NAS Fallon
NAF
MWR Site Manager
NWS Seal Beach
MWR Site Manager
NAF El Centro

Attachment (2) cont.

NRSW CHILD DEVELOPMENT PROGRAM


NRSW CHILD DEVELOPMENT PROGRAM MANAGER
REGIONAL CDPA METRO AREA CDCs & CDHs
REGIONAL CDPA OUTLYING AREAS CDCs & CDHs
R&R PROGRAM ADMINISTRATOR NRSW
OPERATIONS CLERK
OPERATIONS CLERK
MCRD CDC
MIRAMAR CDC
SUBASE CDC
NAVSTA CDC
MED CEN CDC
METRO CDH
NAB CDC
NASNI CDC
MURPHY CANYON CDC
FALLON CDC
LEMOORE CDC
VENTURA COUNTY CDC (HUENEME/MUGH)
SEAL BEACH CDH
EL CENTRO CDC/CDH
FALLON CDH
LEMOORE CDH
VENTURA COUNTY CDH (HUENEME/MUGH)

Attachment (3)

NRSW CDP
Regional Business Processes

CDP MATERIAL DISTRIBUTION

The regional CDP office centrally prints and distributes the following CDP materials:

- Parent Handbook
- Staff Handbook
- Fee Policies
- Child Abuse Reporting Procedures
- Standard Operating Procedures
- Registration Packets and Processing

Each location has an insert to the regional guidance a short (1-2) page handout with details about individual centers, hours of operation, locations of CDH offices, etc.

PROCUREMENT

The NRSW NAF Support [illegible] provides all CDP APF and NAF procurement.

- To request supplies and equipment, local CDP Directors use the SF-2276 for APF purchases and the NAF Purchase Order Form for NAF. Both requests are faxed to and approved by the regional CDP Manager and forwarded to the regional procurement office for processing which includes price verification, input into FASDATA, and faxed confirmation to the originating office. Local CDP Directors turn in all receipts within 3 days of delivery.
- Local CDP Directors are authorized to retain one APF and one NAF credit card, but prior approval of purchases by the regional CDP is required before placing orders. Local Directors fax copies of the receipts within one day following the receipt of the order and at the end of the month mail all credit card receipts and credit card documentation to the Regional Accounting Office.

Attachment (3) cont.

PROCUREMENT (cont.)

- NRSW established the following lead times for purchase of supplies and materials:
- Procurement not requiring competition – 3 days
- Procurement requiring competition – 5-7 days
- Procurement requiring written solicitations, special/unique items or where no known sources are available (Contract Review Board may be required) – 35-45 days
- Procurements requiring Requests for Proposals, contract solicitations or development of a new contract with a comprehensive statement of work. (Contract Review Board) – 60-120 days

PAYROLL

The Regional Personnel Office provides all NAF [illegible] services. The local Comptroller's office continues [illegible] the APF payroll. The local Personnel/HRO Offices process all SF-52s and complete Personnel Action Reports (PAR) for recruitment, new hires, terminations, etc., and forward a copy of the PAR, W4 form and benefit package selected to the Regional NAF Personnel Office. Local CDPs submit copies of time sheets/cards and leave slips by Tuesday of the week the pay period ends. Originals are sent via "3rd business" day parcel delivery.

CASH DEPOSITS

The local MWR Accounting/Finance Office collects Daily Activity Records (DAR) and funds to be deposited daily and separately into the CDP fund (discussed below). All DARS and any other backup documentation (e.g. deposit slips, register tapes, etc.) for payments collected are forwarded to the NSO weekly and within three business days after the end of the month. Each installation was provided deposit slips, a check endorsement stamp, and bank courier bags.

Attachment (3) cont.

PETTY CASH AND CHANGE FUNDS	Local CDPs maintain petty cash and change funds. New petty cash custodians were established at each site. Petty cash invoices and receipts are sent to the regional business office on Fridays.
CDH PROVIDER REIMBURSEMENT FOR USDA	Local CDPs fax a cover sheet listing all providers by name, address and total amount due along with the summary claim sheet for each provider. Originals are forwarded on Fridays. The region issues payment three days after documentation is received.
CDH PROVIDER CASH SUBSIDY PAYMENTS	Local CDH offices fax provider claims to the region for payment to the providers.
ACCOUNTING/ FINANCIAL STATEMENTS	PERS-65 approved a single NAFI for the NRSW as a pilot program. The CDP has a single balance sheet, one pool of NAF cash, and one check writer/approver. The Navy standard of a minimum of twenty-one days of cash flow was used to standup the NAFI. All income and expenses prior to the established date remained with the MWR fund. All NAF assets belonging to CDP were also transferred to the single fund. All APF assets (except APF payroll) were also transferred to NRSW. Before additional separate CDP NAFIs are approved, PERS-65 will evaluate the results of NRSW's single CDP NAFI to determine if it effectively identified all income and expenses, including G&A and streamlined accounting practices. Other accounting options to support regional programs will be recommended if warranted. Once AIMS is implemented, a separate NAFI will no longer be necessary.

Chapter 3

BACKGROUND ON NAVY-WIDE POTENTIAL NEED

The Military Child Care Act of 1989 required that DoD submit a report to Congress every five years on the demand for child care. In the first report to Congress in 1992, DoD determined each Services' "potential need" for child care and began to hold each Service accountable for the number of child care spaces they provided. It was, and still is a macro, Service-wide goal.

Potential need is defined as the number of children ages 4 weeks to 12 years old whose parents work outside the home and who, based on statistics, may need some type of care. Care may be provided using a variety of delivery services both on and off base including child development centers and homes, supplemental care, and school age care programs.

The potential need requirement is based on demographic data provided by the Defense Manpower Data Center (DMDC) and has been the key metric in determining the availability for child care and measuring the Service's progress in meeting their child care requirement. Consistent with DoD, the Department of Navy goal is to provide 65% potential need by FY-03. This translates to a Navywide goal of 48,227 spaces for children 4 weeks to 12 years old.* In FY99, Navy met 55% potential need. The following chart outlines the phased execution plan funded in POM 98 and validated in POM-00 to meet the requirement.

***NOTE:** The CDP FA process only includes children 5 years and younger.

POM-00 Funded Child Care Capacity
FY99-FY05

	FY99	FY00	FY01	FY02	FY03	FY04	FY05
Center Based Care	14,612	14,632	14,680	14,680	14,830	14,880	14,880
CDH (on & off base)	13,365	14,079	16,185	18,089	19,579	19,588	19,688
School Age Care (6-12)	12,126	12,156	12,301	12,301	12,301	12,301	12,301
Supplemental	633	761	1,458	1,458	1,634	1,634	1,634
Total Spaces (0-12)	***40,736***	***41,628***	***44,624***	***46,528***	***48,344***	***48,403***	***48,503***
% of Need Met (0-12)	**55%**	**56%**	**60%**	**63%**	**65%**	**65%**	**65%**

NOTE: Based on 1996 DMDC Data

Attachment 1 provides the DoD guidance on how to count spaces that each Service is required to use when reporting [illegible] wide progress to meeting potential need. This criteria must be used to report workload "operational capacity" on program and budget reports sent to higher levels. However, when costing out day-to-day staffing and operating requirements, projected enrollment data must be used to determine "MEO operating capacity". For example, a CDC was constructed for a capacity of 300 children. But in the MEO review, age distribution is revised and although the design capacity remains 300, the new "MEO operating capacity" is now 250. When reporting workload capacity to higher levels on program and budget reports the capacity is 300, but when staffing and budgeting for MEO the capacity is 250. Similarly when reporting capacity numbers for CDH, it is the total number of providers times 6 children. But when budgeting for subsidies you would only budget for the number of projected children eligible for a subsidy.

BACKGROUND ON NAVY-WIDE POTENTIAL NEED (cont.)

As stated, potential need is a macro Navy-wide goal and therefore should be used as a "starting" benchmark for determining local requirements. It also does not identify requirements by infants, toddlers and preschool which is very important in projecting need and related costs. Attachment 2 explains various factors that could influence the local or regional requirement. Attachment 3 is the potential need formula that DoD uses to provide Service-wide capacity requirements.

OSD is currently revising potential need requirements to reflect 1999 DMDC demographic data and accommodate military and DoD societal changes. After analyzing preliminary data, it appears the need for children under five is decreasing and increasing for children six and older. Because the 1999 data has not been officially approved, we are including both sets of data for your review. Again it should be one piece of data used to determine your requirements, keeping in mind the need to achieve the Navy wide goal in total. Attachment 4 represents 1996 and 1999 DMDC data used to calculate Navy-wide goal for POM-00.

NOTE: When the 1996 data [illegible], ships afloat numbers were only prorated to major fleet concentration areas. For the 1999 projections, ships afloat numbers were prorated across the Navy to equalize the effect of these unassigned personnel across the Navy. The 1999 information is provided as another data point, but it has not been approved.

CALCULATE LOCAL AND REGIONAL POTENTIAL NEED

To validate the DMDC data at the local and regional level and determine an approximation of child care demand, the following steps must be taken:

- Start with the numbers reported by the Defense Manpower Data Center. Review both 1996 and 1999 data. Differences likely reflect downsizing and assignment of ships afloat personnel.
- Contact the Personnel Support Detachment (PSD) to have these numbers validated.
- Consider all anticipated changes in numbers of military and civilian population (e.g. deployments, downsizing, ships squadron relocations, etc.).
- Consider Family Housing Plans (e.g. renovations, new construction, PPV, etc.)
- Consider other factors discussed in Attachment 2 that may contribute to an increased need for child care (e.g. high cost or poor quality of off base civilian child car [illegible] hard to find infant/toddler care off base, i [illegible] located far from civilian community, etc.).
- Consider other factors that may contribute to a decreased need for child care (e.g. high percentage of unmarried active duty, civilian community child care centers with vacancies and comparable or lower rates, availability of Headstart program, higher number of E-1-E2 and O4 + ranks, etc.).
- Identify the number of eligible children, birth to 5 years of age living on and off the installation.
- Apply the DoD potential need formula provided in Attachment 3.
- Take 60% of this number for CONUS and 100% if OCONUS for overall Navy average of 65%.
- **Use this potential need calculation as only ONE factor in determining your need.**

REVIEW YOUR WAITLIST

In the private industry, a comprehensive needs assessment is the most accurate measure of the current need for child care. That number is used to develop the five year plan unless major circumstances occur which require adjustment. The waitlist is the tool used to monitor immediate / projected needs and availability of spaces as well as to plan for staffing and the most efficient utilization of those spaces. The waitlist must be closely monitored and maintained according to specific procedures.

WAITLIST MANAGEMENT

Before determining the projected need, ensure the accuracy of the current waitlist. To achieve and maintain an accurate waitlist in the future, the following must be done:

- Centralize and scrub the waitlist to avoid duplication and to ensure that families still need child care. Identify need versus preference of care.
- Establish a waitlist standard operating procedure that identifies eligibility, priority and maintenance procedures.
- Identify the staff responsible for maintaining the waitlist and provide training for key personnel on waitlist procedures, automation, and customer service.
- Keep records of all calls (taken or made) and referrals. Establish a Demand Tracking Log with dates, times and results of waitlist scrubbing, types of calls received, where they were placed on the waitlist, or referrals given.
- Establish a Waitlist Report that is given to the individual with CDP oversight.
- Establish a CDP Vacancy Report that projects all vacancies (ensure patrons give 2 weeks notice or pay for those 2 weeks) in CDC(s) and CDH and ensure report is given to Regional Resource and Referral Director or to the

WAITLIST MANAGEMENT

Director with Stand-Alone CDP oversight. Ensure that the clerk responsible for maintaining the waitlist has an updated Vacancy Report.

- CDH providers will submit vacancies on a regular basis.
- Attachment 5 provides sample *DoD Form 2606 CDP Request for Care.*

MAKE BEST PROJECTIONS FOR DEMAND

To make your best projection, use all available data and project need by age group for the next 5 years. The following chart should be used to summarize potential demand:

Projected Demand Full-Day Enrollment CDC And CDH

Age Group	Current Year	Base Year	Option Year	Option Year 2	Option Year 3	Option Year 4
Infants 4-12 wks						
Pretoddlers 13-23 mos						
Toddlers 24-35 mos						
Preschoolers 36mos-5yrs						
Total						

The next step is to plan for the most appropriate delivery system (CDC or CDH) for each age group, and to project capacity requirements.

DETERMINE FUTURE CAPACITY REQUIREMENTS

Child care capacity is the number of child spaces available at any one time based on the classroom square footage available for child use and the number of available and appropriate bathrooms in a CDC and its annex facilities. MEO operational capacity is determined by adjusting the child capacity to include the child age groups served and the corresponding adult/child ratios (i.e., 1:4 infants, 1:5 pretoddlers, 1:7 toddlers, 1:12 preschool-age). Financial management goals are based on maximizing MEO operational capacity. To do this, CDP management must carefully assess the demand for care and determine the CDC operational capacity that is closest to the child capacity number. Any difference between those numbers must be explained.

Once a realistic potential demand number is identified for the installation, enroll the CDC(s) to the MEO operational capacity. The difference between the potential demand number and the CDC MEO operational capacity equals the number of children that will have to be cared for in CDH (Potential demand # - CDC MEO operational capacity = CDH enrollment). Keep in mind any renovation, demolition and construction of on-base housing will affect CDH capacity.

5 Year Projected Growth

Delivery System	Current Year		Base Year		Option Year 1		Option Year 2		Option Year 3		Option Year 4	
	#		#	% change	#	% change	#	% change	#	% change	#	% change
CDC												
CDH												
Total												

FACILITY USE

To maximize operational capacity, a review of how each classroom is utilized must be conducted taking into consideration age group distribution goals (See chart below). The first step is to identify the square footage and the number of toilets in each classroom (See Chapter 10, Facility Worksheets). The Facility Worksheets explain this process and will electronically calculate the optimal use for rooms along with the adult/child ratio, group size, and maximum operational capacity. Managers must then decide, based on demand for care and age group distribution goals, how they will best utilize rooms.

AGE GROUP DISTRIBUTION

The most effective way to reduce costs without impacting quality is to reduce the number of infants and pretoddlers in CDCs. Shifting the focus of care for infants and pretoddlers to CDH will reduce costs while preserving quality. The chart below reflects CDC age group distribution for Army, Air Force, Employer sponsored programs, and General Industry. It includes the new Navy standards to be followed.

[illegible] consistent with Navy goal to shift the balance [illegible] children from CDCs to CDH.

CDC Age Group Distribution
Chart 3-1

AGE GROUP	ARMY	AIR FORCE	INDUSTRY (Employer-sponsored)	GENERAL PRIVATE INDUSTRY	New Navy Standard
Infants (6 wks-12 mos)	15% (+/-5%)	45%	10%	5%	10%
Pretoddlers (13-24 mos)	15% (+/-5%)		14%	10%	14%
Toddlers (25-36 mos)	20% (+/-5%)		16%		16%
Preschool (37 mos-5 yrs)	50% (+/-10%)	55%	60%	85%	60%
% under the age of 3	**50% (+/-10%)**	**45%**	**40%**	**15%**	**40%**
% preschool age	**50% (+/-10%)**	**55%**	**60%**	**85%**	**60%**

AGE GROUP DISTRIBUTION (cont.)

To achieve the age distribution goals:

- All CDCs must have a minimum of one infant and one pretoddler classroom.
  - Maintains diversity of program in each CDC because care for children under the age of two is the hardest to find.
  - Provides more options for parents with more than one child.
  - Does not rely totally on CDH to meet the need for this age group and gives Sailor and command more flexibility.
- In a CDC or CDC system (one or more CDCs), no more than 40% of the children served are under the age of 3. Exceptions will be considered based on installations with limited CDH availability [illegible] that conflict with operating standards
- CDH will recruit providers (see Chapter 6 for retention and recruitment information) to care for infants and pretoddlers and expand/conduct training specific to infant/toddler care and policies.

Attachment (1)

DoD Criteria for Counting Spaces on PB-50 and OP-34

Child Development Center Spaces: Spaces are counted by using the operational capacity at one moment in time as full-time equivalency spaces. For example, if the operational capacity of a CDC is 300 children *at any given time,* then 300 spaces will be counted towards meeting the need, regardless of how the space is currently used (full-time, part-time or hourly care).

Child Development Home (CDH) (on-base and off-base): Spaces are counted by multiplying the number of homes times 6 children (maximum capacity). For example, an installation with 50 currently certified and in-process CDH homes has 300 spaces (multiply 50 providers times 6 children) regardless of how the space is used or if the space is used. Spaces in inactive homes will be counted as long as the home is currently certified.

School-Age Care (SAC) Spaces: Spaces will be determined by counting the number of children who can be served at any one time based on the space available with a ratio [illegible] one adult to fifteen children. (This will include only space used for children whose parents enroll them as part of a child care program). This applies to SAC provided in youth centers, schools and other facilities, or other locations on-and-off the installation operated by DoD.

School-Age Care Summer Camps: Spaces in summer camps that are over and above the spaces available during the regular school year program will be added to the SAC nine-month capacity only when the spaces meet a parent's need for summer care in addition to recreation activities.

Resource and Referral Spaces: Referrals to off-base child care centers may be counted if the program is accredited and fees paid by the parents are no more than 20 percent higher than a DoD center.

Supplemental Program Spaces: Full-day spaces in co-ops or special interest programs, (e.g., the YMCA) may be counted if they are accredited and the patron pays no more than 20 percent higher than they would pay in a DoD center.

Attachment (2)

Determining The Five Year Demand For Child Care Services Within The Department Of Defense

INTRODUCTION

Ensuring that child care services are available on an installation is one of the many ways an installation commander facilitates the productivity of active-duty military and the civilian work force. Child care services allow active-duty military and civilian employees to perform their duties and responsibilities knowing that their children are being provided care during the hours that they must be away from them. Having child care available at a reasonable cost helps offset the negative impact frequent moves have on the income earning potential of the military spouse. Quality care at a reasonable cost helps single parents fulfill their financial responsibilities to their families and be productive members of the Military community. For dual military couples with children birth to 12 years of age, some type of child care services are a necessity. Families with one spouse employed outside the home also have a need for child care services. They need help with child care when they are moving, have medical appointments, or both are attending classes, religious ceremonies, or attending social events. Spouses not employed outside the home also use child care so that they can volunteer, attend college, or fulfill other family responsibilities.

FACTORS AFFECTING NEED

Determining the amount and type of child care services needed on an installation is not an easy task. The installation must determine how much full-day, part-day, and hourly care should be offered to support families and whether or not the programs available to them will support this need. If existing programs are not adequate, the installations must project the amount of child care space that is needed and will be needed in future years. Projecting how much child care will be needed in a military community is difficult, because there are many factors that affect that need.

Attachment (2) cont.

FACTORS AFFECTING NEED (cont.)

Some of the factors that affect this need are:

- The number of military assigned to the installation including those from other Services and installations supported by the installation and any tenant organizations. Determining this number requires collecting information from a number of different sources. In general, the larger the number of military personnel, the larger the child care need.
- The number of DoD civilians employed on the installation who are not married to military personnel assigned to or supported by the installation. Since civilian personnel records do not require employees to report the occupation of their spouse, it is difficult to ascertain how many DoD civilians are married to active duty military. In overseas locations usually a high percentage of DoD civilians are married to military personnel, therefore, the civilian need for child care services is accounted for in determining the military [illegible] DoD civilians who are not married to military have equal priority with military for use of child care services and must be considered in projecting needs. CONUS installation commanders are required by DoD policy to give first priority to military and may determine how much of the civilian need for child care the installation will address with on-base services.
- The age, rank, and marital status of the military and civilian populations. On installations with a large number of first-term military, the need for child care will be less because lower percentages of these individuals are married and have children. Therefore, on training bases, when a lower percentage of their population is senior personnel, the need for child care will be less and more of the need will be for care for school-age children. In the past, age of the population was good predictor of the number of children and consequently child care need. However, with the high divorce and remarriage rates and couples delaying marriage and parenting, this is no longer a good predictor. Within the same military organization it is not uncommon to find an E-3 and an O-6 with one or more preschool children.

Attachment (2) cont.

FACTORS AFFECTING NEED (cont.)

Generally, the civilian work force will have less need for child care, especially for child care of preschool children. For example, the average age of the Air Force civilian work force is 46 years, in contrast to the average age of active-duty Air Force military personnel, which is 26 years. Civilian personnel data do not include the marital status or number of children of employees. Therefore, it is difficult to determine the civilian child care need from personnel data.

- The percentage of the military population living on the installation and the residential location of those military not living on the installation and of the civilian work force also affect the need for child care. Usually when a high percentage of military live on or near the installation and most civilians live near the installations the need for on-base care will be greater. While the tendency to seek care for children near the place of employment is increasing, many parents continue to seek care near their residence and [illegible] desire to transport children long dis[illegible] children reach school age, parent[illegible] require before-and-after school arrangements near the child's school or home, because transporting children to and from their school and child care arrangements may be difficult. Many school-age children desire to be in their own neighborhoods after school so they can be with friends.

- The cost, quality, and availability of off-installation child care services significantly impact on the need for on base child care programs. When care is expensive in the civilian community most parents with preschool age children will want to use the on-base center. Civilian care is usually most expensive in urban communities in high cost areas and in states with strict child care regulations. When child care openings are limited in the civilian community, the need for on-installation services will also be greater. In some communities there is very little infant care available. There will be no or little off-

FACTORS AFFECTING NEED (cont.)

installation care available when the installation is located in a foreign country or geographically separated from a city or town, or when the installation is located in an urban area and the area surrounding the installation does not include small businesses. In some locations there are many individuals taking care of children in their homes; only some will be licensed by the state. If either of these types of arrangements exist it will make it easier for parents, especially civilian parents to find care. At some locations the size and type of housing limits the number of children that can be cared for in child development homes.

- The quality of the on-base child development center program influences parents' desires to use it. When the program has a good reputation among parents, the perceived demand for the program will usually be great. Usually after a new building is constructed for child care on an installation there will be a "surge" of demand. Conversely, if the on-installation center has a poor reputation parents will seek other alternatives if they are available.

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Attachment (3)

1996 DoD Formula for Calculating Child Care Need **(0-5 years)**

Children of Single Parents = (8%=percent of children 0-5 of single parents) x (number of children 0-5) x (90%=percent of children living with single parents)

+

Children of Dual Military Couples = (6%=percent of children 0-5 of dual m.c.) x (number of children 0-5) x (85%=percent of children dual m.c living with parents)

+

Children of Spouses Working = (86% x 90% x number of children 0-5 excludes s.p and d.m.c) x (54%=percent spouses employed outside home) x (59%=percent of spouses working full time)

+

Children of Spouses Working Part-time = (86% x 90% x number of children 0-5 excludes s.p and d.m.c) x (54% = percent spouses employed outside home) x (41% = percent of spouses working part-time) divided by two (because children can share a space)

+

Spaces needed for DoD Civilians = number of DoD civilians x 1.25 percent

X 82% X 65% Navy Goal = Potential Need

82% → Reduction in Force

Attachment (3) cont.

1996 DoD Formula for Calculating Child Care Need **(6-12 years)**

Children of Single Parents	= (8% =percent of children 6-12 of single parents) x (number of children 6-12) x (90% =percent of children living with single parents)
+	
Children of Dual Military Couples	= (4%=percent of children 6-12 of dual m.c.) x (number of children 6-12) x (85%=percent of children dual m.c living with parents)
+	
Children of Spouses Working Full-time	= (88% x 90% x number of children 0-5 excludes s.p and d.m.c) x (55% = percent employed outside home) x (45% = rc of spouses working full time)
+	
Children of Spouses Working Part-time	= (86% x 90% x number of children 0-5 excludes s.p and d.m.c) x (55% = percent spouses employed outside home) x (55% = percent of spouses working part-time) divided by two (because children can share a space)
+	
Spaces needed for DoD Civilians	= number of DoD civilians x 1.25 percent

X 82% X 33% X 65% Navy Goal = Potential Need

82%: Reduction in Force

Attachment (3) cont.

1999 DoD "Proposed"Formula for Calculating Child Care Need (0-5 years)

Children of Single Parents	= (8% =percent of children 0-5 of single parents) x (number of children 0-5) x (90% =percent of children living with single parents)
+	
Children of Dual Military Couples	= (6%=percent of children 0-5 of dual m.c.) x (number of children 0-5) x (85%=percent of children dual m.c living with parents)
+	
Children of Spouses Working Full-time	= (86% x 90% x number of children 0-5 excludes s.p and d.m.c) x (43% = percent spouses employed outside home) x (60% = percent of spouses working [illegible]
+	
Children of Spouses Working Part-time	= (86% x 90% x number of children 0-5 excludes s.p and d.m.c) x (43% = percent spouses employed outside home) x (40% = percent of spouses working part-time) divided by two (because children can share a space)
+	
Spaces needed for DoD Civilians	= number of DoD civilians x 1.25 percent

X 65% Navy Goal = Potential Need

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Attachment (3) cont.

1999 "Proposed" DoD Formula for Calculating Child Care Need (6-12 years)

Children of Single Parents = (8% =percent of children 6-12 of single parents) x (number of children 6-12) x (90% =percent of children living with single parents)

+

Children of Dual Military Couples = (4%=percent of children 6-12 of dual m.c.) x (number of children 6-12) x (85%=percent of children dual m.c living with parents)

+

Children of Spouses Working Full-time = (88% x 90% x number of children 0-5 excludes s.p and d.m.c) x (58% = percent spouses employed outside home) x (65% = percent of spouses working full time)

+

Children of Spouses Working Part-time = (86% x 90% x number of children 0-5 excludes s.p and d.m.c) x (58% = percent spouses employed outside home) x (35% = percent of spouses working part-time) divided by two (because children can share a space)

+

Spaces needed for DoD Civilians = number of DoD civilians x 1.25 percent

X 33% X 65% Navy Goal = Potential Need

Attachment (3) cont.

Potential Need 1996 vs. 1999

0-5

- The percent of spouses employed outside the home decreased from 54% to 43%
- The percent of spouses working full time increased from 59% to 60%; spouses working part time decreased from 41% to 40%

6-12

- The percent of spouses employed outside the home increased from 55% to 58%
- The percent of spouses working full time increased from 45% to 65%; spouses working part time decreased from 55% to 35%

Attachment (4) - "1996 Navy "65%" Potential Need"*

	NAVY	1996	1996
	BASE	0-5	6-12
1	CONCORD NAVWEAPSTA	32	5
2	CORONADO NAV AMPHIB BASE	434	84
3	EL CENTRO NAF	29	9
4	FLEET ASW TRNG CTR PACIFIC	78	15
5	FLT CMBT TRNG CTR PACIFIC	38	7
6	NAVAL POST GRAD SCH	191	37
7	NORTH ISLAND NAS	1772	346
8	PT MUGU NAS	117	24
9	SAN DIEGO NAVAL MEDICAL CT	315	61
10	SAN DIEGO NAVSUBBASE	248	48
11	SAN DIEGO NSC	0	9
12	SEAL BEACH NAVWEAPSTA	0	4
13	SAN DIEGO NTC	2	1
14	CHINA LAKE NAVWEAPCEN	66	13
15	LEMOORE NAS	461	89
16	PORT HUENEME NCBC	328	222
17	SAN DIEGO NAVSTA	3083	483
18	NEW LONDON NAVSUBBASE	522	100
19	MARINE BARRACKS WASH DC	240	47
20	NAVAL SECURITY STATION	23	5
21	WASHINGTON NAVDIST HQ	645	5
22	CORRY STATION NTTC	118	0
23	MAYPORT NAVSTA	1206	232
24	NAV ED & TRN [illegible]	0	0
25	PENSACOLA NAS	[illegible]54	137
26	WHITING FIELD NAS	150	29
27	CECIL FIELD NAS	37	7
28	NAVAL TRAINING CTR ORLANDO	67	13
29	JACKSONVILLE NAS	790	152
30	PENSACOLA NAV HOSP	74	0
31	KEY WEST NAS	116	37
32	ATLANTA NAS	152	30
33	KINGS BAY NAVSUBBASE	504	97
34	NV SUPPLY CORPS SCH Athens	28	5
35	NAVCAMS E. PACIFIC	56	18
36	BARBERS POINT NAS	74	14
37	NAVAL BASE PEARL HARBOR	1323	273
38	NAVAL HOSPITAL, GREAT LAKES	0	0
39	GREAT LAKES NTC	519	100
40	NEW ORLEANS NSA	174	34
41	NEW ORLEANS MIL OC. TERM.	132	25
42	WINTER HARBOR NAVSECGRUACT	28	9
43	BRUNSWICK NAS	297	57
44	ANNAPOLIS NS	112	21
45	NAVMEDCOM-BETHESDA NMC	350	67
46	WHITE OAK NSWC DAHLGREN	0	0
47	INDIAN HEAD NAV ORD STA	55	11
48	PATUXENT RIVER NAS	217	42
49	SOUTH WEYMOUTH NAS	21	4
50	MERIDIAN NAS	76	15
51	PASCAGOULA NAVSTA	332	53
52	GULFPORT NCBC	292	57
53	FALLON NAS	118	38

Attachment (4) - "1996 Navy "65%" Potential Need"*
(continued)

	NAVY BASE	1996 0-5	1996 6-12
54	PORTSMOUTH NAV SHIPYD	77	15
55	EARLE NAVWEAPSTA	260	50
56	LAKEHURST NAV AIR ENGR CT	34	6
57	SCOTIA NAVAL ADM BALLSTO	99	0
58	WILLOW GROVE	132	25
59	NAV SHIPS PARTS CTRL CTR	35	4
60	NEWPORT NAVEDTRACEN	247	48
61	NAS MEMPHIS	194	37
62	CARSWELL AFB	254	49
63	KINGSVILLE NAS	65	12
64	CORPUS CHRISTI NAS	563	109
65	DAM NECK TRNG CTR ATLANTI	216	42
66	NAVSECGRUACT, NORTHWEST	82	27
67	OCEANA NAS	947	183
68	PENTAGON NAVY	0	0
69	YORKTOWN NAVWEAPSTA	401	77
70	LITTLE CREEK NAV AMPHIB B	798	154
71	NORFOLK NAVAL BASE	4771	893
72	PORTSMOUTH NAVHOSP/NNSY	368	71
73	NAVSURFWEAPCEN DAHLGREN	87	17
74	NAVAL STATION EVERETT	529	103
75	PUGET SOUND NAV SHIPYD	696	134
76	WHIDBEY ISLAND NAS	655	212
77	BANGOR NAVSUBBASE	453	[illegible]
78	BREMERTON NAVAL HOSPITAL	52	10
79	NAV SEC GROUP DET, SUGAR GR	18	4
80	BAHRAIN	164	53
81	GUANTANAMO BAY NS	197	64
82	NAVAL HOSPITAL GUAM	80	26
83	NAVAL STATION GUAM	482	156
84	KEFLAVIK ICELAND	0	0
85	KEFLAVIK NAS, ICELAND	276	89
86	LA MADDALENA SARDINIA	252	82
87	NAPLES, NAVAL SUPP ACT	570	184
88	NAS SIGONELLA, SICILY	406	132
89	FLEET ACTIVITIES, SASEBO	446	144
90	NAVAL AIR FACILITY, ATSUGI	447	145
91	NSD YOKOSUKA, JAPAN	1517	492
92	NAVAL STATION, ROOSEVELT RD	386	125
93	NAVAL STATION ROTA	430	139
94	ROTA NS	0	0
95	LONDON, ENGLAND	184	60
96	MARINE BARRACKS GUANTANAMO BAY	0	0
97	CHARLESTON WPNSTA/NAVHOSP	406	133
98	SOUDA BAY, CRETE	56	0

***NOTE:**
1. Columns reflect 60% Potential Need CONUS; 100% OCONUS after DoD formula is applied to DMDC population data.
2. Ages 6-12 is provided for informational purposes only, not part of MEO submission.

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Attachment (4) - "1999 Navy (65%) Potential Need" NOT Approved by DoD*

	NAVY BASE	1999 DMDC DATA 0-5	1999 DMDC DATA 6-12	1999 0-5	1999 6-12
1	CONCORD NAVWEAPSTA	80	63	29	11
2	CORONADO NAV AMPHIB BASE	470	1613	198	284
3	EL CENTRO NAF	104	97	39	17
4	FLEET ASW TRNG CTR PACIFIC	330	355	121	61
5	FLT CMBT TRNG CTR PACIFIC	99	129	36	22
6	NAVAL POST GRAD SCH	598	374	232	69
7	NORTH ISLAND NAS	2729	2524	1035	448
8	PT MUGU NAS	462	489	190	91
9	SAN DIEGO NAVAL MEDICAL CT	1338	1110	502	195
10	SAN DIEGO NAVSUBBASE	478	515	181	91
11	SAN DIEGO NSC	152	172	101	44
12	SEAL BEACH NAVWEAPSTA	68	46	32	10
13	SAN DIEGO NTC	153	212	56	36
14	CHINA LAKE NAVWEAPCEN	262	265	130	57
15	LEMOORE NAS	1011	945	376	165
16	PORT HUENEME NCBC	436	485	205	98
17	SAN DIEGO NAVSTA	2140	2632	812	462
18	NEW LONDON NAVSUBBASE	1953	1895	721	330
19	MARINE BARRACKS WASH DC	3	2	1	0
20	NAVAL SECURITY STATION	374	502	159	93
21	WASHINGTON NAVDIST HQ	679	872	382	193
22	CORRY STATION NTTC	459	531	168	91
23	MAYPORT NAVSTA	1413	1738	520	300
24	NAV ED & TRN PGM Pensacola	37	112	20	21
25	PENSACOLA NAS	1668	1703	622	298
26	WHITING FIELD NAS	399	298	147	52
27	CECIL FIELD NAS	62	91	23	16
28	NAVAL TRAINING CTR ORLANDO	71	73	38	16
29	JACKSONVILLE NAS	2471	2500	960	450
30	PENSACOLA NAV HOSP	343	304	129	54
31	KEY WEST NAS	260	303	100	54
32	ATLANTA NAS	219	274	81	47
33	KINGS BAY NAVSUBBASE	812	991	318	177
34	NV SUPPLY CORPS SCH Athens	86	101	31	17
35	NAVCAMS E. PACIFIC	275	342	103	60
36	BARBERS POINT NAS	145	154	53	26
37	NAVAL BASE PEARL HARBOR	1971	2123	795	391
38	NAVAL HOSPITAL, GREAT LAKES	549	403	205	71
39	GREAT LAKES NTC	2845	2437	1051	425
40	NEW ORLEANS NSA	139	153	58	29
41	NEW ORLEANS MIL OC. TERM.	102	192	41	34
42	WINTER HARBOR NAVSECGRUACT	97	74	37	13
43	BRUNSWICK NAS	570	605	214	112
44	ANNAPOLIS NS	391	415	161	77
45	NAVMEDCOM-BETHESDA NMC	1008	980	407	187
46	WHITE OAK NSWC DAHLGREN	71	30	26	5
47	INDIAN HEAD NAV ORD STA	60	97	45	24
48	PATUXENT RIVER NAS	1156	1309	494	260
49	SOUTH WEYMOUTH NAS	99	154	36	26
50	MERIDIAN NAS	370	300	138	52
51	PASCAGOULA NAVSTA	287	373	130	78
52	GULFPORT NCBC	267	320	101	56
53	FALLON NAS	440	353	163	61

Attachment (4) - "1999 Navy "65%" Potential Need"*
NOT Approved by DoD (continued)

	NAVY BASE	1999 DMDC DATA	1999 DMDC DATA	1999	1999
		0-5	6-12	0-5	6-12
54	PORTSMOUTH NAV SHIPYD	58	75	60	26
55	EARLE NAVWEAPSTA	156	166	59	29
56	LAKEHURST NAV AIR ENGR CT	135	130	69	29
57	SCOTIA NAVAL ADM BALLSTO	342	235	127	41
58	WILLOW GROVE	57	91	28	18
59	NAV SHIPS PARTS CTRL CTR	83	125	70	34
60	NEWPORT NAVEDTRACEN	958	919	392	172
61	NAS MEMPHIS	286	349	114	63
62	CARSWELL AFB	96	96	44	19
63	KINGSVILLE NAS	544	602	203	105
64	CORPUS CHRISTI NAS	758	619	284	109
65	DAM NECK TRNG CTR ATLANTI	1162	1282	425	226
66	NAVSECGRUACT, NORTHWEST	259	312	99	55
67	OCEANA NAS	1834	1779	670	305
68	PENTAGON NAVY	446	675	167	117
69	YORKTOWN NAVWEAPSTA	485	582	221	114
70	LITTLE CREEK NAV AMPHIB B	1990	2461	734	431
71	NORFOLK NAVAL BASE	5989	7597	2304	1360
72	PORTSMOUTH NAVHOSP/NNSY	1186	964	531	197
73	NAVSURFWEAPCEN DAHLGREN	335	314	164	67
74	NAVAL STATION EVERETT	240	265	89	46
75	PUGET SOUND NAV SHIPYD	890	1081	461	230
76	[illegible] S	1381	1384	506	250
[illegible]	[illegible]	581	581	222	134
78	BREMERTON [illegible] HOSPITAL	361	361	135	60
79	NAV SEC GROUP DET, SUGAR GR	85	85	31	9
80	BAHRAIN	169	169	104	69
81	GUANTANAMO BAY NS	195	195	120	61
82	NAVAL HOSPITAL GUAM	224	224	138	46
83	NAVAL STATION GUAM	268	268	165	89
84	KEFLAVIK ICELAND	0	0	0	0
85	KEFLAVIK NAS, ICELAND	342	342	211	107
86	LA MADDALENA SARDINIA	58	58	36	18
87	NAPLES, NAVAL SUPP ACT	2416	2416	1489	682
88	NAS SIGONELLA, SICILY	749	749	462	207
89	FLEET ACTIVITIES, SASEBO	192	192	118	56
90	NAVAL AIR FACILITY, ATSUGI	287	287	177	102
91	NSD YOKOSUKA, JAPAN	821	821	506	292
92	NAVAL STATION, ROOSEVELT RD	722	722	445	254
93	NAVAL STATION ROTA	692	692	426	203
94	ROTA NS	0	0	0	0

***NOTE:**
1. Column A & B is 1999 DMDC population data for children 0-12
2. Column C and D reflect 60% Potential Need for CONUS; 100% OCONUS after DoD formula is applied to Column A and B.
3. Ages 6-12 is provided for informational purposes only, not part of MEO submission.
4. Ships afloat are prorated Navy-wide in columns C and D.

Attachment (5)

DEPARTMENT OF DEFENSE CHILD DEVELOPMENT PROGRAM
REQUEST FOR CARE RECORD

PRIVACY ACT STATEMENT

AUTHORITY: PL 101-89 Sec. 1507; EO 9397.

PRINCIPAL PURPOSE(S): To collect applicant information for Child Development Programs and place applicants on waiting lists for program services. Information compiled from applications is also used to assist management determination of effectiveness of present and projection of future program requirements.

ROUTINE USE(S): None.

DISCLOSURE: Voluntary; however, failure to furnish requested information will result in an incomplete request for care record and possible loss of placement on Child Development Program waiting lists.

1. DATE OF REQUEST *(YYYYMMDD)*	2. EXPIRATION DATE *(YYYYMMDD)*

3. FAMILY INFORMATION

a. SPONSOR'S NAME *(Last, First, Middle Initial)*	b. SPOUSE'S NAME *(Last, First, Middle Initial)*	
c. CHILD'S NAME *(Last, First, Middle Initial)*	d. CHILD'S DATE OF BIRTH *(YYYYMMDD)*	e. CHILD'S AGE
f. HOME ADDRESS *(Street, City, State, Zip Code)*	g. SPONSOR'S BRANCH OF SERVICE	
	h. DUTY ORGANIZATION	
i. HOME TELEPHONE NUMBER *(Include Area Code)*	j. DUTY TELEPHONE NUMBER *(Include Area Code)*	

k. SIBLING CARE *(Complete a separate form and list name and date of birth for each child requiring care)*

(1) NAME *(Last, First, Middle Initial)*	(2) DATE OF BIRTH *(YYYYMMDD)*	(1) NAME *(Last, First, Middle Initial)*	(2) DATE OF BIRTH *(YYYYMMDD)*

4. PROGRAM(S) DESIRED *(X as applicable)*		5. AGE GROUP *(X one)*
a. FULL-DAY CARE	e. [illegible]	a. INFANTS *(0 - 12 months)*
b. PART-DAY CARE	f. PART DAY ENRICHMENT	b. TODDLERS *(13 - 35 months)*
c. SCHOOL-AGE	g. DAY CAMP	c. PRESCHOOL *(3 - 5 years)*
d. SPECIAL NEEDS	▨	d. SCHOOL AGE *(5+ years)*

6. SPONSOR STATUS *(X one)*

a. SINGLE MILITARY	e. SINGLE DOD CIVILIAN	i. MILITARY/UNEMPLOYED SPOUSE
b. DUAL MILITARY	f. RETIRED MILITARY	j. MILITARY/OTHER THAN DOD SPOUSE
c. MILITARY/DOD SPOUSE	g. MILITARY RESERVE	k. OTHER *(Specify)*
d. DUAL DOD CIVILIANS	h. NATIONAL GUARD	

7. PRESENT CHILD CARE ARRANGEMENTS *(X as applicable)*

a. FDC ON-INSTALLATION	d. CIVILIAN CDC	g. IN-HOME CARE
b. FDC OFF-INSTALLATION	e. MILITARY ALTERNATE CARE	h. NO PRESENT CARE
c. OTHER MILITARY CHILD DEVELOPMENT CENTER (CDC)	f. NON-MILITARY ALTERNATE CARE	i. OTHER *(Specify)*

8. GENERAL INFORMATION *(X and complete as applicable)*

YES	NO		YES	NO	
		a. IF CHILD IS NOT PRESENTLY IN CARE, IS EMPLOYMENT OF SPOUSE AWAITED? *(If Yes, estimate average annual income lost)*			c. IS CHILD ON OTHER MILITARY WAITING LIST? *(If Yes, name installation)*
		b. HAS CHILD BEEN IDENTIFIED FOR SPECIAL NEEDS CARE?			d. CURRENT COST OF CARE PER WEEK *(If child is currently in care)*

9. UPDATE REQUIRED PER INSTRUCTIONS *(For Office Use Only)*

▨	(1)	(2)	(3)	(4)	(5)
a. DATE CALLED *(YYYYMMDD)*					
b. DECLINED/ PLACED					
c. COMMENTS/ INITIALS					
d. PLACEMENT TIME *(In months)*					

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Child Development Program (CDP) Staffing Standards

Chapter 4

KEY FACTORS CONTRIBUTING TO CDP STAFFING STANDARDS

The new Navy CDP staffing standards required for MEO submission represent a compilation of best practices and lessons learned taken from the child care industry employer-sponsored programs, MEO reviews, and other military Services' child development programs. The following have been determined to be key factors in the development of the staffing standards and contribute to gained efficiencies and higher quality:

- Operational capacity yardstick maximizing enrollment through waitlist management.
- Size ranges for Small, Medium, Large CDP.
- Size ranges for Small, Medium, Large CDC.
- Size ranges for Small, Medium, Large CDH.
- Size ranges for total CDP size.
- Specific staffing levels for Regional and Stand-Alone CDP identified.
- One installation CDP that functions as a team and maximizes dual-hatted capabilities where allowed.
- Limited percentage of Flex positions.
- Time requirements for completion of caregiver training modules and movement to target grade.

CDP STAFFING STANDARDS (cont.)

- Elimination of excess management positions.
- Limited number of CD Program Leaders and an assigned percentage of time in ratio with children.
- DoD Certification goal of 100%.
- CDC NAEYC accreditation goal of 100% for eligible centers by 12/2000. Maintain 100% accreditation.
- Increased focus on Military Home Accreditation (MHA) for CDH.
- Reduction of the number of infant/toddler and hourly care spaces in CDCs with an increase in CDH.
- Expansion of the CDP focuses on utilization of CDH.

The emphasis on high quality standards, NAEYC accreditation rates, and increased efficiencies result in some standards in this handbook that differ from those in OPNAVINST [illegible] These standards and requirements for dev[illegible] existing policy guidance. Applicable ag[illegible] als classified standard position descriptions canceling previous OCPM guidance (OCPM ltr 12511.0C/1701 Ser C2293 OCPM 02B7 of 30 Sep 93).

In this chapter, the new Navy staffing standards are also compared to those in industry employer-sponsored and other military services child development programs.

STANDARD AGENCY CLASSIFIED POSITION DESCRIPTIONS

Standard Position Descriptions to support the new staffing standards have been centrally classified by the appropriate agency officials. APF positions descriptions have been classified by the Deputy Assistant Secretary of the Navy (Civilian Personnel and Equal Employment Opportunity). NAF positions descriptions have been classified by the MWR NAF Personnel Program Manager (PERS-653). Approved cover sheets (OF-8), position descriptions, and classification evaluation are included in a CD-ROM as Appendix A. (Initially, all NAF MEOs are not authorized, but except for T&C this could eventually be achieved by attrition.)

Except for the training and curriculum specialist, which is reguired by current statute to be a competitive service position, all APF positions may also be NAF. Similarly, except for the cook, food service worker, and custodian, all NAF positions may also be APF.

Agency classification precludes the need for local or regional classification however the local supe[illegible] accuracy of duties. Chart 4-1 lists APF pos[illegible]des. Chart 4-2 lists NAF positions and grades.

Note:	When school-age care or youth programs remain under CDP management, the Manager's position description must be validated locally and cost prorated accordingly. See related guidance Chapters 1 and 10.

Agency Classified
Appropriate Fund Positions and Grades

Chart 4-1

Position Title	Series and Grade
Regional Child Development Program Manager	GS-301-13
Regional Child Development Program Administrator	GS-1701-12
Training and Curriculum Specialist	GS-1701-09
Child Development Center Director	GS-1701-09
Child Development Center Director	GS-1701-11
Child Development Center Director (With CDP Oversight)	GS-1701-09
Child Development Center Director (With CDP Oversight)	GS-1701-11
CCC Program Supervisor (Annex Facilities Only) (Supervisory Educational Technician)	GS-1702-07
Child Development Home Director	GS-1701-09
Operations Clerk (Child Development Program)	GS-303-4
[illegible] Resource and Referral Director	GS-1701-09
Child Development Program Leader (*Lead Education Technician (CDC)*)	GS-1702-05
Child Development Program Assistant (*Education Technician (CDC) Full Performance Level*)	GS-1702-04
Child Development Program Assistant (*Education Aid (CDC) Mid-Level*)	GS-1702-03
Child Development Program Assistant (*Education Aid (CDC) Entry Level*)	GS-1702-02
Child Development Home Director	GS-1701-11
Child Development Home Director With CDP Oversight	GS-1701-09
Child Development Home Director With CDP Oversight	GS-1701-11
Child Development Home Monitor (*Education Technician (Home Monitor)*)	GS-1702-07

Agency Classified
Nonappropriated Fund Positions and Grades

Chart 4-2

Position Titles	**Series and Grade**
Regional Child Development Program Manager	NF-301-05
Regional Child Development Program Administrator	NF-1701-04
Child Development Center Director	NF-1701-04
Child Development Center Director (large CDC)	NF-1701-04
Child Development Center Director With Oversight	NF-1701-04
Child Development Center Director With Oversight (large CDC)	NF-1701-04
CDC Program Supervisor (Supervisory Educational Technician)	NF-1702-03
Child Development Home Director	NF-1701-09
Operations Clerk (Child Development)	NF-303-2
Regional Resource and Referral Director	NF-1701-04
Child Development Program Leader (*Lead Education* [illegible]	NF-1702-03
Child Development Program Assistant (*Education Technician (CDC) Full Performance Level*)	GSE-1702-04
Child Development Program Assistant (*Education Aid (CDC) Mid Level*)	GSE-1702-03
Child Development Program Assistant (*Education Aid (CDC) Entry Level*)	GSE-1702-02
Child Development Home Director	NF-1701-04
Child Development Home Director With CDP Oversight	NF-1701-04
Child Development Home Director With CDP Oversight (large CDP)	NF-1701-04
Child Development Home Monitor (*Education Technician (Home Monitor)*)	NF-1702-03
Cook	NA-7404-04
Food Service Worker	NA-7408-02
Custodian	NA-3566-02

CDP OPERATIONS

This section involves a discussion of CDPs which includes the CDC system, CDH system and R&R responsibilities

- Stand-alone CDP operations (Page 4-6)
- Regional CDP operations (Page 4-29)

To determine if CDP MEO was approved as a stand-alone or regional operation refer to the chart in Attachment 1, Chapter 2 "Child Development Programs Participating in the Functionality Assessment MEO Process".

STAND-ALONE CDP OPERATIONS

MWR Directors or QOL Program Managers decide which position is best suited (CDC Director or CDH Director) for oversight of the installation (stand-alone) CDP.

- Because the CDH Director does not have direct responsibility for a CDC facility, the CDH Director position may be considered for CDP oversight. This will also enhance the status of CDH.

- Either the [illegible] or a CDC Director may be assigned responsibility for oversight of the installation (stand-alone) CDP. Exceptions are:

  - **At the Regional level.**

  - **When there is no CDH Director.**
    In this case, a CDC Director is assigned CDP oversight with R&R responsibilities, as well as responsibility for 9 or less in-process/certified CD Homes (The CDH Director position is activated at 10 in-process/certified CD Homes).

  - **When there is no CDC Director.**
    In this case, the CDH Director assumes R&R responsibilities along with operating the CDH system.

STAND-ALONE CDP OPERATIONS (cont.)

- This staffing approach is based on the total CDP team concept. Not only does the Navy CDP benefit from the efficiencies and cost savings gained, but directors and other staff members now have more opportunities to learn about and work in each other's programs. The new Navy staffing standards allow for more equity between CDCs and CDH, additional dual-hatted capabilities, and are linked to operational capacity with staffing standard ratios that enhance quality.

SIMILARITIES/ DIFFERENCES

Oversight of child development programs varies considerably for private industry. Large corporations have headquarters support staff, training programs and corporate policies. Typically, there is a regional manager with a caseload of 7-10 centers in various geographic locations. The state provides oversight through annual inspections. The only other oversight in the child care industry are the state and local governments.

STAND-ALONE CDP OPERATION SIZE AND SCOPE

CDP staffing standards support varying scenarios and sizes of stand-alone operations. Sizes of Small, Medium, and Large CDC and CDH operations are determined based on the sizes of individual CDCs and the CDH system at an installation.

- CDC size and staffing are based on proposed classroom utilization (MEO operational capacity) per CDC facility.
- CDH size and staffing are based on the number of in-process/certified CD Homes.

The size of the total installation CDP is based on:

- The proposed operational capacity of all CDC facilities.
- The number of in-process/certified CD Homes.

Factoring in both the average CD Home utilization and operational capacity provides some flexibility that may be needed in determining CDP size.

- The Total Installation CDP size bands below are based on MEO operational capacity of the CDC system, but they reflect both average utilization and proposed capacity for the CDH system. These size bands are provided as a guideline to assist MWR Managers in determining staffing levels and dual-hatted capabilities that are most realistic for their unique situations.

The chart below illustrates CDC, CDH, and total CDP sizes.

Chart 4-3

CHILD DEVELOPMENT PROGRAM (CDP)
Stand–Alone

DELIVERY SYSTEM	SMALL	MEDIUM	LARGE
CDC (proposed MEO operational capacity of one or more CDCs)	up to150 Children	151-245 Children	246+ Children
CDH (number of in-process / certified CD Homes)	up to 29 CD Homes	30-85 CD Homes	86+ Homes

TOTAL CDP SIZE	SMALL	[illegible]	LARGE
Total Installation CDP Size Bands (proposed MEO operational capacity of CDC and average utilization / proposed capacity of CDH)	up to 324		
		286 – 755	
			633 +

- While the number of CD Homes determines staffing and the size of the CDH system, using both the average utilization and operational capacity, as indicated in the CDP size bands, introduces some flexibility that might be needed when looking at the entire CDP (e.g., program expansion planned, transition of hourly care to CDH, dual-hatted positions, etc.).

- The bands reflect the total proposed or MEO operational capacity of the CDC system (all CDCs) which is added to a CDH range of 4.5 children (average utilization) to 6 children (proposed utilization/operational capacity) per CD Home. The bands also reflect the increased number of infants in the CDH program.

- Actual utilization of CD Homes is a fluid number because it is based on the type of home (e.g. infant/toddler, special needs, hourly, multi-age, etc.). The size bands attempt to capture that fluctuation.

SIMILARITIES/ DIFFERENCES

- Other military child development programs also use operational capacity and number of homes to determine size and staffing.
- Private industry employer-sponsored child development centers vary in size depending upon the need of the employer and range from 85 to 150. Operational capacity is used to determine staffing ratios, and these ratios vary from provider to provider.
- The average utilization for industry Family Child Care regulated providers is 5.39. The average utilization for Army and Air Force is 5 and 4 respectively. The operational capacity for both services is [illegible] children per home. The anticipated increase [illegible] infant/toddler care in CDH contributes to a slightly lower projected average utilization.

SAMPLE STAND-ALONE ORGANIZATION CHARTS

Attachment 1 illustrates sample organizational structures for small, medium and large stand alone operations with either CDC Director or CDH Director program oversight.

CDC STAFFING STANDARDS AND POSITIONS

CDC Staffing Standards are based on MEO Operational Capacity.

MEO Operational capacity is defined as the proposed classroom utilization for a CDC. (See FA Facility Utilization Worksheet, Chapter 10 to determine the most efficient utilization of each classroom.)

- A CDC facility includes adjacent or annex facilities.
- Annex operational capacity is included in the total CDC facility capacity.
- A Small CDC is defined as an operational capacity of up to 150 children.
- A Medium CDC is defined as an operational capacity of 151 – 245 children.
- A Large CDC is defined as an operational capacity of 246 and up.

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CDC STAFFING/ STANDARDS COMPARISON

The following chart compares the new Navy CDC staffing standards based on comparison with Army/Air Force and Private Industry. The Navy staffing standards have been written to include best practices of military and private industry child development programs. If the standards are comparable and meet the intent of the Navy standard, the = sign appears. If the Navy standard exceeds the Army/AF or industry standard, the > sign appears. If the Army/AF or industry standard exceeds the Navy standard, the < sign appears. Highlights of similarities or differences are discussed by position in the section following this chart.

CDC Staffing Standards Comparison Chart

Chart 4-4

Standards support the following NAVY CDC POSITIONS	GRADE	ARMY/ AIR FORCE	PRIVATE INDUSTRY
CDC Director	GS 9 /11 NF-4	=	>
CDC Program Supervisor	GS 7 NF-3	=	>
Training and [illegible] Specialist (T&C)	GS 9	=	>
CD Program Leader	GS-5 NF-4	=	=
CD Program Assistants (PA)	GS/GSE 2,3,4	=	=
Operations Clerk	NF 2 GS 4	=	>
Cook Food Service Worker	NA 4 NA2	=	>
Custodian	NA 2	=	=

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Position. CDC Director
(GS-1701/09 or 11/NF 4 depending on size)

- A CDC Director is assigned to each CDC which may include oversight of one or more annex facilities. The CDC Director may be dual-hatted as the Training and Curriculum (T&C) Specialist only if the CDC has an operational capacity of less than 60.

Similarities/Differences:

- This standard differs from OPNAVINST 1700.9D.12.3.2 which allows for the CDC Director and T&C to be dual-hatted if the operational capacity is less than 100. The lowered capacity of 60 in the new standard allows for an increased focus on training and accreditation. This offsets the elimination of the Assistant Director position.

- In employer-sponsored programs, qualifications for directors and other management vary from state to state. Pay scales for management vary based on the provider and geographic location. Salary ranges for non-caregiver positions (which includes management) are provided in Chart 4-4 following this section.

Position. CD Program Supervisor (Supervisory Educational Technician)
(GS-1702/07 or NF-3)

- This position is only authorized as a site supervisor for an adjacent or annex CDC facility.

- CDC Program Supervisor reports to the CDC Director.

- Program Supervisor performs CD Program Leader duties if annex operational capacity is less than 60.

Similarities/Differences:

- These new Navy staffing standards do not include an Assistant Director position. The Navy's CDP team approach allows for the CDC Program Supervisor, Program Leaders, and Training and Curriculum (T&C) Specialist(s) to assume some management duties in the absence of the director.

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Position. T&C Specialist
(GS-1701/09)

- T&C Specialists serve the installation CDP and report to the Director with CDP oversight.
- The T&C Specialist is required by law and must be an APF position.
- One T&C Specialist per CDC with a ratio of one per 50 CDC staff. Once the CDC system's (all CDC facilities at the installation) staff exceeds 50, and CDH has 50 in-process /certified providers, 80% of the T&C time will be allocated to the CDC system, and 20% to the CDH (% is proportionate thereafter).
- This allocated percentage of T&C time enhances the quality of CDH and contributes to the success of the Navy CDH marketing plan.
- T&C Specialists may be dual-hatted as either a CDC Program Supervisor for an annex with an operational capacity of less than 60 or as a CDC Director with an operational capacity of less than 60.
- T&C Specialists may take on management responsibilities [illegible] CDC Director.
- T&C Specialist may assist the CDC Director by assuming CDH Monitor responsibilities. This is authorized only when the CDC Director has installation CDP oversight with less than 10 in-process/certified CD Homes and when the T&C is not dual-hatted in any other capacity.

Similarities/Differences:

- The standard differs from OPNAVINST 1700.9D, 12.3.2 which allows for the CDC Director and T&C to be dual hatted if the operational capacity is less than 100. The lowered capacity in the new standard allows for an increased focus on training and meeting accreditation standards.
- This position is required by the MCCA. The Army assigns T&C Specialists to their CDC and Family Child Care (FCC) programs based on operational capacity. The Air Force assigns the T&C to a CDC and allocates a percentage of time to FCC based on the size of the program.

- Private industry does not have this position. Training is usually done by the director, assistant director, consultant, or a trainer who travels from site to site. Some providers require the classroom teachers to have a Bachelor's degree in Early Childhood or related field.

- In private industry, training requirements vary greatly from state to state. In 31 states, no pre-service training is required before caring for children in centers, and 40 states require no pre-service training for family child care providers. Training for direct care staff is less formalized, and there is no ongoing training program tied to advancement and salaries.

Position. CD Program Leader (Lead Education Technician CDE)
(GS 1702-05 or NF 1702-04)

- This position is again linked to MEO operational capacity. The ratio is 1 to 60 children. If there are fewer than 60 children in a specific age group, the Program Leader is assigned responsibility for a program consisting of mixed age groups.

- The Program Leader is in ratio 80% of the time with an assigned primary care group. 20% of the time is spent mentoring, role modeling, assisting with training, etc.

Similarities/Differences:

- This standard and ratio is similar to the Army's approach which allows for Leads and Technicians who count in the child ratio. While the Air Force does not have a Program Lead or Technician position, a Program Assistant (Target Level 4) is assigned lead responsibilities in each classroom.

Position. CD Program Assistants
(GS/GSE 1702/ 2,3,4)

- CD Program Assistants are staffed to ratio.
- CD Program Assistants must complete the required training to progress from GS/GSE 2 to the target 4 level within 18 months. Promotion to target level is not earlier than 18 months.
- One full-time NAF CD Program Assistant for every one APF full-time CD Program Assistant is assigned to each classroom.
- When possible at least 1 Program Assistant (Target Level 4) is assigned to each classroom and is assigned oversight responsibility for the classroom.
    - When a Program Leader is in ratio in the classroom, that individual has responsibility for oversight of the classroom. The other 20% of the time that the Program Leader is not in ratio, there must be at least one Program Assistant (Target 4) in the classroom who has oversight re
- No more than 25% of Program Assistants can be flexible staff.

Similarities/Differences:

- Both Army and Air Force follow the same training requirements and training schedule. Army requires at least 1 APF position assigned to each classroom and one staff per classroom is identified as the lead. The Air Force mandates that one-fourth of caregiver labor hours be paid with APF. Both Army and Air Force have limitations on flexible caregiving staff not to exceed 25% of total staff.

Position: CD Operations Clerks
(NF-303/2 or GS-303/04).

- CD Operations Clerks may take on duties that benefit and serve the total CDP but are assigned to a specific program.
- The number of CDC clerks is based on MEO operational capacity with one FTE per 150 children per CDC facility (facilities may be CDCs or annexes).
- Minimum of .5 FTE per facility.

Similarities/Differences:

- This standard meets the intent of Army and Air Force standards. The private industry authorizes support staff for their large centers but relies heavily on caregiving staff or the director to cover the front desk duties.

Position: Food Service Personnel
(Cook NA-7404/4 and Food Service Work

- The number of Food Service personnel is based on the USDA food service formula of one labor hour per 50 breakfasts and snacks, one labor hour per 20 lunches, and 10 additional hours per week for administrative duties.
- One position assigned to each CDC is a NA-4 Cook. This may be a part-time or full-time cook depending on the size of the program.
- Additional personnel are authorized if the formula allows and would consist of NA-2 Food Service Workers (part-time or full-time).

Similarities/Differences:

- This standard is consistent with other military child development programs. Lessons learned from NRSW that NA-2 was not sufficient to recruit qualified cooks to meet the level of responsibilities required. In private industry employer-sponsored programs, requirements for food service personnel are mandated by local health departments, most centers do not follow USDA program standards, and many have their food service catered.

Position: Custodian
(NA-3566-2).

- If there is no base contract for custodial service that includes the CDP, custodian positions are authorized.
- The number of positions is based on operational capacity with a ratio of 1 per 200 CDC children.
- Custodial duties include annex facilities. The operational capacity of annex facilities is included in the CDC operational capacity.
- CDH offices and lending library are included in custodial duties.

CDC STAFFING STANDARDS (cont.)

Because some standards differ based on the size of the CDC system and depending on CDP oversight responsibility, the staffing standards for Small, Medium, and Large Stand-Alone CDC are as follows:

Small CDC Staffing Standards

(Based on operational capacity of up to 150 children per CDC)

CDC POSITIONS	Grade & Series	Staffing (FTE)	STAFFING STANDARDS
CDC Director	GS-1701/09 NF 4	1	• CDC Director assigned to a CDC regardless of size. • CDC Director may be assigned responsibility for oversight of a Small installation CDP to include CDC(s) , CDH , and resource and referral. • CDC Director may be dual-hatted with T&C responsibilities for CDC with an operational capacity < 60. • May assume CDH Director responsibilities for <10 CD Homes.
CD Program Supervisor	GS-1702/07 NF 3	1	• Onsite supervisor *only* for a CDC adjacent or annex facility. • Performs Program Leader duties if annex operational capacity < 60. • Reports to primary CDC Director. • Operational capacity of annex facility included in CDC total operational capacity.
Training and Curriculum (T&C) Specialist	GS-1701/09	1:50 Staff	• Serves total CDP and reports to Director with CDP oversight. Once CDC system's staff exceeds 50, and CDH has 50 in-process/certified providers, 80% of T&C time will be allocated to CDC system and 20% to CDH system (% allocated is proportionate thereafter). • May be dual-hatted with CDH Monitor responsibilities only when assisting CDC Director who has CDP oversight and responsibility for <10 homes and if not dual hatted in any other capacity. T&C may be dual-hatted with CDC Director position for operational capacity <60, or as Program Supervisor for an annex < 60 (with training responsibilities for respective staff), or take on management responsibilities in absence of Director.
CD Program Leader	GS-1702/05 NF-3	1 - 2.5	1:60 children 80% of the time in ratio with assigned primary care group and 20% mentoring, role modeling, assisting in training, etc.
CD Program Assistants (PA) 2,3,4	GS/GSE-1702 2,3,4	Staffed to Ratio	. APF and 1 NAF full-time Program Assistant in each classroom No more than 25% are Flexible staff At least 1 Program Assistant (GS/GSE-4) in each classroom 1 FTE Program Assistant (GS/GSE-4) has responsibility for oversight of classroom.
Operations Clerk	NF-303-2 GS-303/04	.5 - 1	1 to 150 children Minimum of .5 FTE per Small CDC or annex .
Cook Food Service Worker	NA-7404-4 NA-7408-2	Formula driven	• Based on formula of one labor hour per 50 breakfasts and snacks, one labor hour per 20 lunches, and 10 hours per week for administrative time. 1 Cook at each CDC. Any additional personnel authorized by formula consist of food service worker(s).
Custodian	NA-3566-2	.5 - 1	• Position exists if there is no base cleaning contract to serve the CDC. • 1 to 200 children. Annex facilities and CDH office/lending library included.

Medium CDC Staffing Standards

(Based on operational capacity range from 151-245 children per CDC)

CDC POSITIONS	Grade & Series	Staffing (FTE)	STAFFING STANDARDS
CDC Director	GS-1701/09 NF 4	1	• CDC Director assigned to a CDC regardless of size. • CDC Director may be assigned responsibility for oversight of a Small installation CDP to include CDC(s), CDH, and resource and referral. • May assume CDH responsibilities <10 CD Homes.
CD Program Supervisor	GS-1702/07 NF 3	1	• Onsite supervisor *only* for a CDC adjacent or annex facility. • Performs Program Lead duties if annex operational capacity <60. • Reports to primary CDC Director. • Operational capacity of annex facility included in CDC operational capacity.
Training and Curriculum (T&C) Specialist	GS-1701/09	1:50 Staff	• Serves total CDP and reports to Director with CDP oversight. Once CDC system's staff exceeds 50, and CDH has 50 in-process/certified providers, 80% of T&C time will be allocated to CDC system and 20% to CDH system (% allocated is proportionate thereafter). • May be dual-hatted with CDH Monitor responsibilities only when assisting CDC Director who has CDP oversight and responsibility for <10 homes and when not dual hatted in any other capacity. • T&C may be dual-hatted as Program Supervisor for an annex <60 with responsibilities for training respective annex staff. • T&C may take on management responsibilities in absence of CDC Director.
CD Program Leader	GS-1702/05 NF-3	2.5 - 4	• 1:60 children • 80% of the time in ratio with assigned primary care group and 20% mentoring, role modeling, assisting in training, etc. (4 Leads equates to 1 FTE out of ratio per week).
CD Program Assistants (PA) 2,3,4	GS -1702 2,3,4	Staffed to Ratio	• 1 APF and 1 NAF full-time Program Assistant in each classroom • No more than 25% Flexible staff . • At least 1 Program Assistant (GS/GSE-4) in each classroom. • 1 Program Assistant (GS/GSE-4) has responsibility for oversight of classroom
Operations Clerk	NF-303-2 GS-303/04	1 - 1.5	• 1 to 150 children. • Minimum of 1 FTE per Medium CDC .
Cook Food Service Worker	NA-7404-4 NA-7408-2	formula driven	• Based on formula of one labor hour per 50 breakfasts and snacks, one labor hour per 20 lunches, and 10 hours per week for administrative time. 1 Cook at each CDC. Any additional personnel authorized by formula consist of food service worker(s).
Custodian	NA-3566-2	1-1.5	Position exists if there is no base cleaning contract to serve the CDC. 1 to 200 children. Annex facilities, CDH office/lending library included.

Large CD[illegible]affing Standards

(Based on operational capacity range from 246+ children per CDC)

CDC POSITIONS	Grade & Series	Staffing (FTE)	STANDARDS
CDC Director	GS-1701/11 NF 4	1	CDC Director assigned to a CDC regardless of size. CDC Director may be assigned responsibility for oversight of a Medium or Large installation CDP to include CDC(s), CDH, and resource and referral. (CDC Director of Large facility or oversight of Large CDP and <10 CD Homes is authorized a part-time CDH Monitor)
CD Program Supervisor	GS-1702/07 NF 3	1	• Onsite supervisor *only* for a CDC adjacent or annex facility. • Performs Program Lead duties if annex operational capacity <60. • Reports to primary CDC Director. • Operational capacity of annex facility included in CDC operational capacity.
Training and Curriculum (T&C) Specialist	GS-1701/09	1:50 Staff	• Serves total CDP. Once CDC system's staff exceeds 50, and CDH has 50 in-process/certified providers, 80% of T&C time will be allocated to CDC system and 20% to CDH system (% allocated is proportionate thereafter). • May be dual-hatted with CDH Monitor responsibilities only when assisting CDC Director who has CDP oversight and responsibility for <10 homes and when not dual hatted in any other capacity. • T&C may be take on management responsibilities in absence of Director and may be dual-hatted with CDC Program Supervisor responsibilities for an annex with < 60 operational capacity.
CD Program Lead	GS-1702/05 NF-3	4 - 5	• 1:60 children . • 80% of the time in ratio with assigned primary care group and 20% mentoring, role modeling, assisting in training, etc. (4 Leads equates to 1 FTE out of ratio per week.)
CD Program Assistants (PA) 2,3,4	GS/GSE-1702 2,3,4	Staffed to Ratio	• 1 APF and 1 NAF full-time Program Assistant in each classroom. • No more than 25% are Flexible staff (Program Assistants. • At least 1 Program Assistant (GS/GSE-4) in each classroom. • 1 Program Assistant (GS/GSE-4) has responsibility for oversight of classroom.
Operations Clerk	NF-303-2 GS-303/04	1.5 - 2	• 1 to 150 children. • Minimum of 1.5 FTE for each Large CDC .
Cook Food Service Worker	NA-7404-4 NA-7408-2	formula driven	• Based on formula of one labor hour per 50 breakfasts and snacks, one labor hour per 20 lunches, and 10 hours per week for administrative time. 1 Cook at each CDC. Any additional personnel authorized by formula consist of food service worker(s).
Custodian	NA-3566	1 - 2	• Position exists if there is no base cleaning contract to serve the CDC. • 1 to 200 children. Annex facilities, CDH office/lending library included.

CHILD DEVELOPMENT HOMES (CDH) STAFFING STANDARDS AND POSITIONS

CDH staffing is based on the number of in-process and/or certified CD Providers. An in-process CD Provider is one who has submitted an application and for whom background clearances and health screening have been initiated. Training, family interview dates, and inspection timelines have been identified.

- The CDH Director is activated when there are 10 in-process/certified CD Homes.
- A Small CDH system consists of up to 29 in-process/certified CD Homes.
- A Medium CDH system consists of 30 – 85 in-process/certified CD Homes.
- A Large CDH system consists of 86 or more in-process/certified CD Homes.

[illegible] chart compares the new Navy CDH staffing [illegible] on position with Army/Air Force (AF) and Private Industry. The Navy staffing standards have been written to include best practices of military and private industry child development programs.

CDH Staffing Standards Comparison Chart

Chart 4-5

Standards support the following NAVY POSITIONS	GRADE	ARMY/ AIR FORCE	PRIVATE INDUSTRY
CDH Director	GS 9/11 NF 4	=	=
CDH Monitor	GS 7 NF-3	=	>
Training and Curriculum (T&C) Specialist	GS 9	=	>
Operations Clerk	NF 2 GS 4	=	>
USDA Clerk	NF 2	=	>

SIMILARITIES/ DIFFERENCES

The Navy CDH staffing standards are comparable to Army and Air Force standards.

A review of a sampling of family child care systems in private industry shows that:

- They consist primarily of satellite systems.
- They are typically located in larger metropolitan locations and adhere to state licensing requirements (which vary from state to state).
- A director/monitor position usually requires a social work or related field background.
- Staffing levels and types of positions are not comparable to the military programs.
- The provider caseload for home monitors is comparable to the military programs. Although the average monitor to provider ratio is [illegible] does not include any additional [illegible]
- The areas of major difference are the frequency of home visits/inspections and the provider training requirements.
  - Typically, frequency of inspections is less than military programs.
  - Training hours are required and range from 8 to 65 per year. Some require a 30 to 50 hour internship through a mentor program before receiving referrals. Most training consists of basic health and safety topics and is not competency based, although some systems are actively encouraging providers to seek a CDA credential and national accreditation.

Position: CDH Director
(GS-1701/09 or 11/NF-4 depending on size)

- CDH Director maintains a caseload of up to 29 providers.
- If CDH Director has a Large CDH or oversight of a Large CDP, the Director will maintain a caseload of up to 10 in-process/certified CD Homes.
- Once 10 CDH provider candidates have begun the application process, a CDH Director may be hired. Until that point, a CDC Director is assigned responsibility. If there is no CDC system or no CDC Director, the MWR Program Manager must decide whether to delegate CDH duties elsewhere until there is a CDC system/Director or until there are 10 in-process CD Homes.
- Exception: If a CDC Director has been given oversight of a Large CDC facility/system or a Large CDP and has less than 10 CD Homes, a part-time CDH Director is authorized.

Similarities/Differences:

- This standard meets the intent of Army and Air Force standards.

Position: CDH Monitor (Education Technician (home monitor)
(GS-1702/07 or NF-3)

- 1 Monitor per 30 CDH Providers.

Similarities/Differences:

- Army and Air Force standard is 1 to 40 providers. The Navy exceeds this standard due to increased responsibilities assigned to CDH positions and expansion of dual-hatted capabilities and focus on using CDH for children under 3 years.

Position: T&C Specialist
(GS-1701/09)

- T&C Specialists serve the total CDP and report to the Director with CDP oversight.
- One T&C Specialist per CDC with a ratio of approximately one per 50 CDC staff. Once the CDC system's staff exceeds 50, and CDH has 50 in-process/certified providers, 80% of T&C time will be allocated to the CDC system, and 20% to CDH (% is proportionate thereafter). This allocated percentage of T&C time enhances the quality of CDH and contributes to the success of the Navy CDH marketing plan.
- T&C may be dual-hatted with CDH Monitor responsibilities. This is only authorized when assisting a CDC Director who has responsibility for less than 10 CD Homes and when the T&C is not dual-hatted in any other capacity.

Similarities/Differences:

The Army assigns T&C Specialists to their CDC and Family Child Care (FCC) programs based on operational capacity. The Air Force assigns the T&C to a CDC and allocates a percentage of time to FCC based on the size of the program.

Position: Operations Clerk
(NF-303-2 or GS-303/04)

- An Operations Clerk position is authorized only for a medium or large CDH system. A .5 FTE is authorized at 30 in-process/certified CD Homes, and 1 FTE is authorized at 75 CD Homes.
- If the CDH Director has oversight of a Large CDH and a Large CDP, an additional .5 FTE is authorized to support duties associated with resource and referral, central registration, waitlist, and other CDP functions.

Similarities/Differences:

- Similarly, Army programs authorize clerical support. Air Force does not authorize a clerk position for their Family Child Care program.

Position: USDA Clerk

- USDA clerk [illegible] reimbursed (CONUS and U.S. Territories) by US[illegible] number of homes necessary to warrant the reimbursed position varies from state to state.

Similarities/Differences:

- This standard is comparable to Army and Air Force standards.

CUSTODIAL SUPPORT

Custodial support for offices and lending library is authorized if there is no base contract. The Director with CDP oversight includes this support in the CDC contract.

CDH STAFFING STANDARDS

Because some standards differ based on the size of the CDH system and depending on CDP oversight responsibility, the staffing standards for Small, Medium, and Large Stand-Alone CDH systems are as follows:

Small CDH Staffing Standards

(Up to 29 CD Homes)

CDH POSITIONS	Grade & Series	Staffing (FTE)	STANDARDS
CDH Director	GS-1701/09 NF 4	1	• A full-time CDC Director position is not activated until there are 10 in-processing and/or certified CD Homes. A CDC Director will assume responsibilities until CDH position activated. • Exception: If the CDC Director who is assigned CDP oversight has a Large CDC facility/system or a Large CDP and less than 10 CD Homes, a part-time CDH Director is authorized. • CDH Director may be assigned responsibility for oversight of a Small CDP to include CDH system, CDC system, and resource and referral responsibilities. • CDH Director maintains caseload of up to 29 CD Homes.
CDH Monitor	GS-1702/07 NF-3	0	• 1:30 Providers • No CDH Monitor for <30 in-processing and/or certified providers
Training and Curriculum (T&C) Specialist	GS-1701/09	1:50 CDC staff	• Serves total CDP and reports to Director with CDP oversight. • ovides general support to CDH system. Once *CDC* system's staff number exceeds 50, and I has 50 in-process/certified providers, 80% of T&C time will be allocated to CDC system 20% to CDH system (% allocated is proportionate thereafter). • be dual-hatted with CDH Monitor responsibilities only when assisting a CDC Director with nsibility for<10 CD Homes and when T&C is not dual-hatted in any other capacity.
CDH Operations Clerk	NF-303-2 GS-303-04	0	TE is authorized at 30 in-process/certified CD Homes. TE is authorized at 75 in-process/certified CD Homes.
USDA Clerk	NF2		• Only if reimbursed by USDA. • The number of providers necessary to warrant this position varies from state to state.

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Medium CDH Staffing Standards

(30 - 85 CD Homes)

CDH POSITIONS	Grade & Series	Staffing (FTE)	STANDARDS
CDH Director	GS-1701/09 NF 4	1	• CDH Director may be assigned responsibility for oversight of a Small CDP to include CDH system, CDC system, and resource and referral responsibilities. • CDH Director maintains caseload of up to 29 CD Homes
CDH Monitor	GS-1702/07 NF-3	1 - 2.5	• 1:30 Providers (CDH Director maintains caseload of up to 29 homes.)
Training and Curriculum (T&C) Specialist	GS-1701/09	1:50 CDC staff	• Serves total CDP and reports to Director with CDP oversight. • Provides general support to CDH system. Once *CDC* system's staff number exceeds 50, and CDH has 50 in-process/certified providers, 80% of T&C time will be allocated to CDC system and 20% to CDH system (% allocated is proportionate thereafter).
CDH Operations Clerk	NF-303-2 GS-303-04	.5 – 1	• .5 FTE is authorized at 30 in-process/certified CD Homes. • 1 FTE is authorized at 75 in-process/certified CD Homes.
USDA Clerk	NF2		• Only if reimbursed by USDA • The number of providers necessary to warrant this position varies from state to state.

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Large Ci affing Standards

(86 + CD Homes)

CDH POSITIONS	Grade & Series	Staffing (FTE)	STANDARDS
CDH Director	GS-1701/11 NF 4	1	• CDH Director may be assigned responsibility for oversight of a Medium or Large CDP to include CDH system, CDC system, and resource and referral responsibilities. • CDH Director maintains caseload of up to 10 CD Homes.
CDH Monitor	GS-1702/07 NF-3	3 +	• 1:30 Providers
Training and Curriculum (T&C) Specialist	GS-1701/09	1:50 CDC staff	• Serves total CDP and reports to Director with CDP oversight. • Provides general support to CDH Director and Monitors. Once *CDC* system's staff exceeds 50, and CDH has 50 in-process/certified providers, 80% of T&C time will be allocated to CDC system and 20% to CDH system (% allocated is proportionate thereafter).
Operations Clerk	NF-303-2 GS-303/04	1	• If the CDH Director has oversight of a Large CDP *and* a Large CDH system, an additional .5 Operations Clerk is authorized.
USDA Clerk	NF-2		• Only if reimbursed by USDA • The number of providers necessary to warrant this position varies from state to state.

REGIONAL CDP OVERSIGHT AND STAFFING

Regional positions include a Child Development Program Manager and/or a Child Development Program Administrator (CDPA), Resource and Referral (R&R) Director, and Operations Clerk(s).

Position. Child Development Program Manager (GS-0301/13)

- Exists only at the Regional CDP level. Program Managers are unique positions authorized at the two largest fleet areas where the combination of personnel affected, numbers of children, and geographic dispersion allow. DASN (CP/EEO) classification evaluations are in Appendix A.
- Oversees Child Development Program Administrator(s) (CDPA) if applicable and R&R Director.
- Interfaces directly with regional and installation business offices such as Comptroller, HRO, PAO and Legal.

Position. Child Development Program Administrator (CDPA) (GS-1701-12)

- This position exists in a region.
- To assist the Child Development Program Manager who has responsibility for a Regional CDP when personnel affected, number of children and geographic dispersion warrants. An additional CDPA is rarely authorized and only for outlying/remote sites and when the Program Manager's responsibility warrants. DASN (CP/EEO) classification evaluation is in Appendix A.
- When a Regional Program Manager is not authorized for the region, the CDPA interfaces directly with regional and installations business offices such as Comptroller, HRO, PAO and Legal.
- CDPA reports to the Child Development Program Manager or to the MWR Director.

Position: Operations Clerk
(GS-303/04, NF-303-2)

- One FTE position is authorized to assist the Program Manager when there is one Program Manager and no CDPA.
- One FTE position is authorized to assist the CDPA when there is one FTE CDPA and no Program Manager.
- If there are 2 FTE CDPAs authorized to assist the Program Manager, there will be no more than 2 FTE Operations Clerks to assist the Regional Program Manager and the CDPA.
- Responsibilities include assisting with the regional USDA food program requirements.

Position: Regional Resource and Referral (R&R) Director
(GS-1701/09)

- One R&R Director per Regional CDP.
- Reports to the Regional Child Development Program Manager or CDPA.

Similarities/Differences:

- The Army does not have a regional position but has a similar position at the installation level which includes additional responsibilities beyond R&R. Air Force does not have this position.
- Private industry R&R staffing standards are consistent with the Navy but include many more responsibilities/services such as resource and referral for elder care, colleges, pet care, financial planning, etc.

Position. R&R Clerk
(NF-303-2 / GS-303/04)

- One FTE handles approximately ___ R&R calls and placements per year along with additional, associated duties to include:
    - Tracking all CDP vacancies
    - Customer intakes
    - Referrals to internal/external agencies and resources
    - Follow-up and customer satisfaction documentation
    - Distribution of CDP information, pamphlets, handbooks, etc.
    - Face to face customer service
    - Record-keeping
    - Updating of statistics and reports
    - Providing current guidance and feedback to CDC(s) and CDH
- Reports to the Regional R&R Director and interfaces directly with CDC/CDH staff.

Similarities/Differences:

- Operations Clerks standards in private industry R&R programs and military child development programs are comparable. However, industry R&R programs are more comprehensive, and clerks provide many other referrals as well.

SALARY COMPARISON

The following chart shows a comparison of military and private industry direct and indirect labor salaries in child development programs.

Salary Comparison Chart

Chart 4-4

DIRECT AND INDIRECT LABOR	MILITARY (Includes Navy, Army and Air Force)	PRIVATE INDUSTRY
Direct Labor • Direct Care Staff	$8.13-$11.30 (hourly) $16,910-$23,504 (annually)	$5.15-$14.63 (hourly) $10,712-$30,430 (annually)
Indirect Labor • Management	$13.99-$24.83 (hourly) $29,099-$51,646 (annually)	$6.25-$21.02 (hourly) $13,000-$43,721 (annually)
• Support Personnel	$6.71-$11.30 (hourly) $13,956-$23,504 (annually)	$9.60-$12.50 (hourly) $19,968-$26,000 (annually)

* Military numbers from GS pay scale, step 4 and NA pay scale, step 3

* Private Industry numbers obtained from *Center for the Child Care Workforce 2000* and represent the average of with the lowest and the highest wages taken from each state.

* Support Personnel for Military includes Operations Clerks, Cook, Food Service Workers, and Custodians

* Support Personnel for Private Industry includes Bookkeepers and Cook/Food Handlers.

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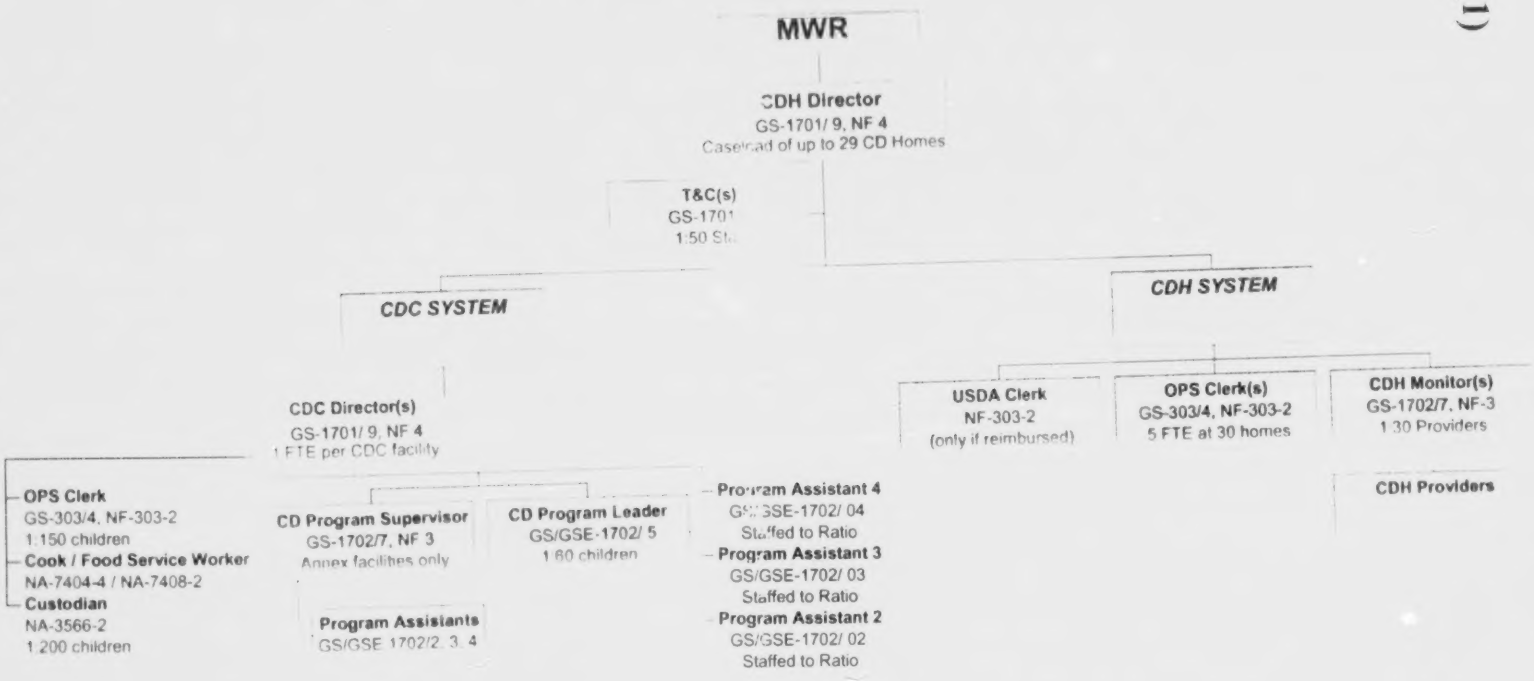
Model A-1

SMALL STAND-ALONE
Child Development Program (CDP) with CDH Director Oversight

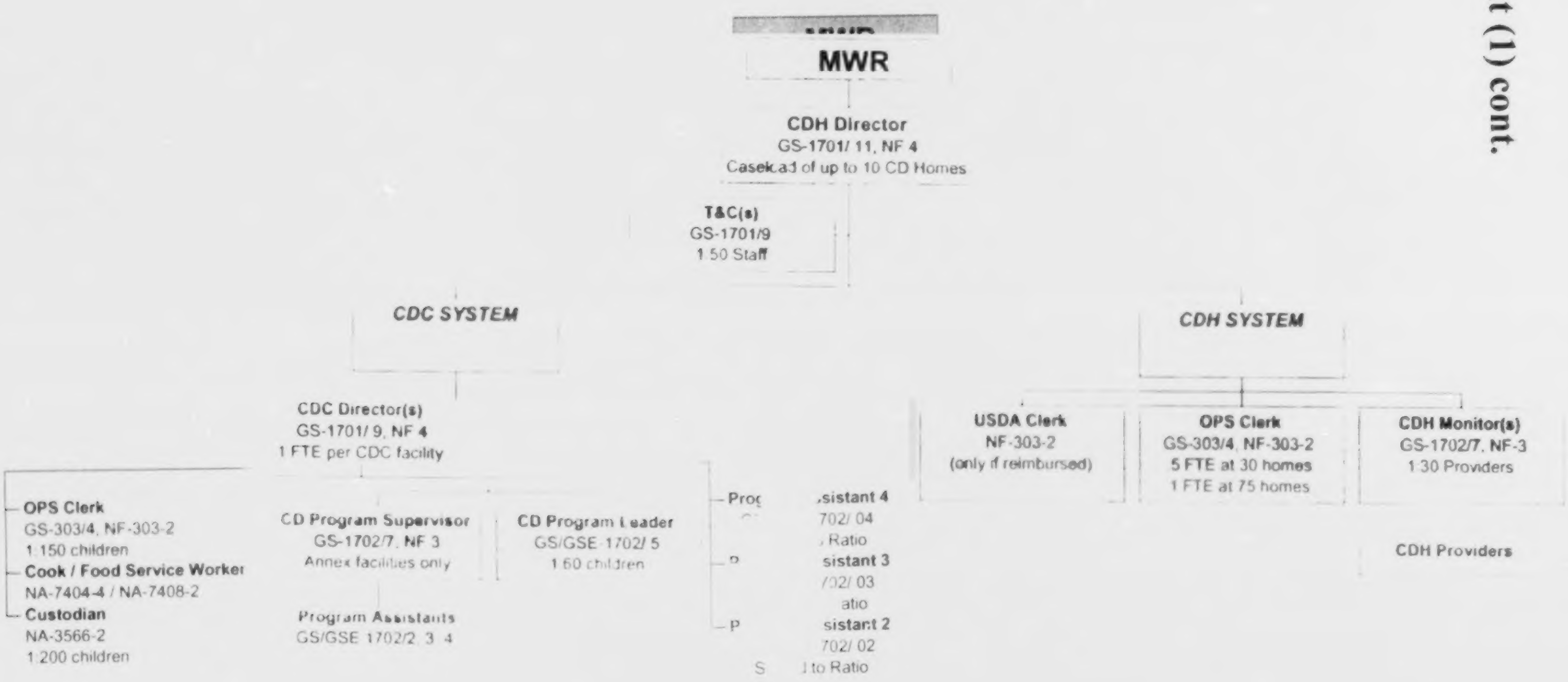

MWR
CDH Director
GS-1701/ 9, NF 4
Caseload of up to 29 CD Homes
T&C(s)
GS-1701
1:50 St
CDC SYSTEM
CDH SYSTEM
CDC Director(s)
GS-1701/ 9, NF 4
1 FTE per CDC facility
OPS Clerk
GS-303/4, NF-303-2
1:150 children
Cook / Food Service Worker
NA-7404-4 / NA-7408-2
Custodian
NA-3566-2
1:200 children
CD Program Supervisor
GS-1702/7, NF 3
Annex facilities only
Program Assistants
GS/GSE 1702/2, 3, 4
CD Program Leader
GS/GSE-1702/ 5
1:60 children
Program Assistant 4
GS/GSE-1702/ 04
Staffed to Ratio
Program Assistant 3
GS/GSE-1702/ 03
Staffed to Ratio
Program Assistant 2
GS/GSE-1702/ 02
Staffed to Ratio
USDA Clerk
NF-303-2
(only if reimbursed)
OPS Clerk(s)
GS-303/4, NF-303-2
5 FTE at 30 homes
CDH Monitor(s)
GS-1702/7, NF-3
1:30 Providers
CDH Providers

Total CDP: Up to 324 Children*
Total CDP may consist of just CDH, just CDC(s), or a combination, but a Small CDP does not exceed 324 children.

Attachment (1) cont.

Model A-2

MEDIUM STAND-ALONE
Child Development Program (CDP) with CDH Director Oversight

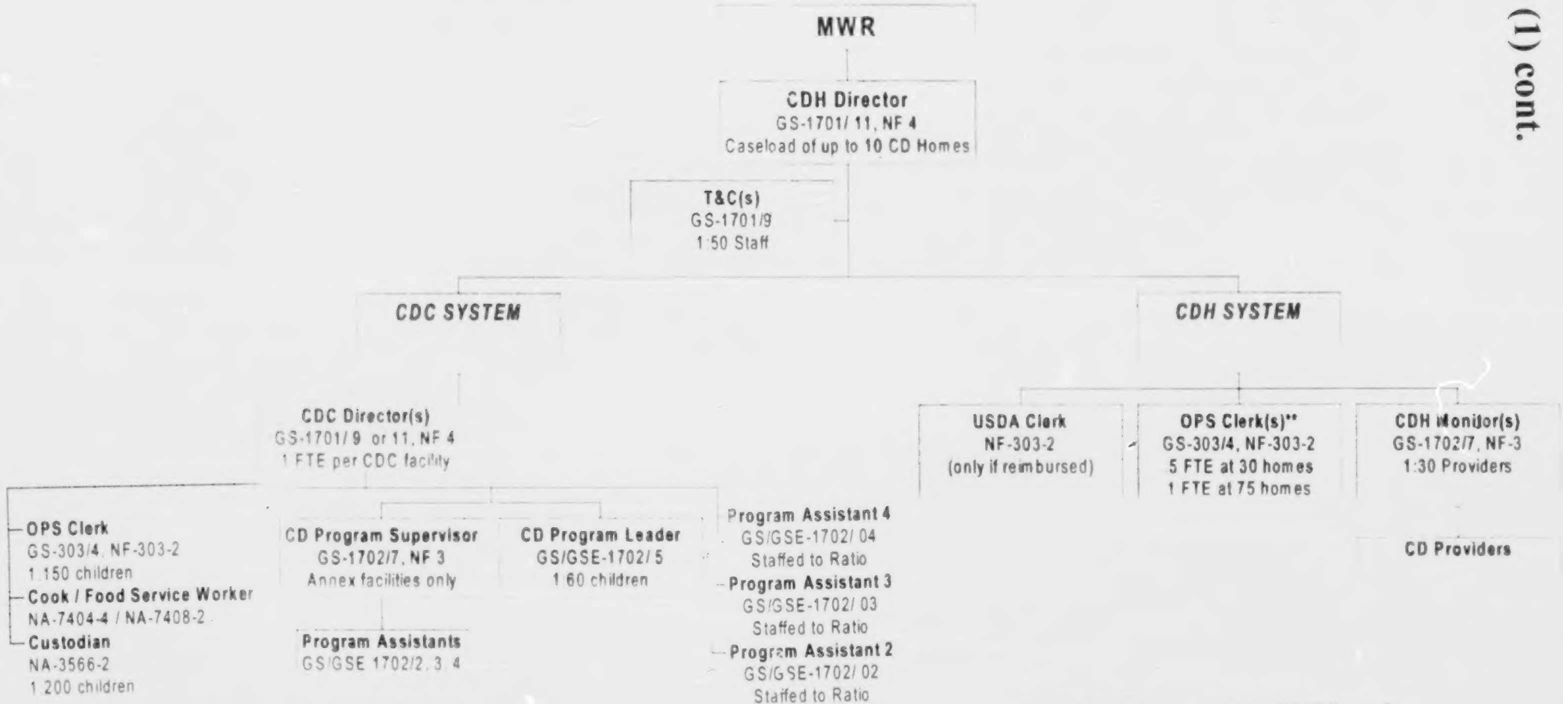

MWR
CDH Director
GS-1701/ 11, NF 4
Caseload of up to 10 CD Homes
T&C(s)
GS-1701/9
1:50 Staff
CDC SYSTEM
CDH SYSTEM
CDC Director(s)
GS-1701/ 9, NF 4
1 FTE per CDC facility
OPS Clerk
GS-303/4, NF-303-2
1:150 children
Cook / Food Service Worker
NA-7404-4 / NA-7408-2
Custodian
NA-3566-2
1:200 children
CD Program Supervisor
GS-1702/7, NF 3
Annex facilities only
Program Assistants
GS/GSE 1702/2, 3, 4
CD Program Leader
GS/GSE 1702/ 5
1:60 children
Prog ,sistant 4
702/ 04
, Ratio
P sistant 3
/02/ 03
atio
P sistant 2
702/ 02
S 1 to Ratio
USDA Clerk
NF-303-2
(only if reimbursed)
OPS Clerk
GS-303/4, NF-303-2
.5 FTE at 30 homes
1 FTE at 75 homes
CDH Monitor(s)
GS-1702/7, NF-3
1:30 Providers
CDH Providers

Total CDP: 286-755 Children*
Total CDP may consist of just CDH, just CDC(s), or a combination, but a Medium CDP does not exceed 755 children.

Attachment (1) cont.

Model A-3

LARGE STAND-ALONE
Child Development Program (CDP) with CDH Director Oversight

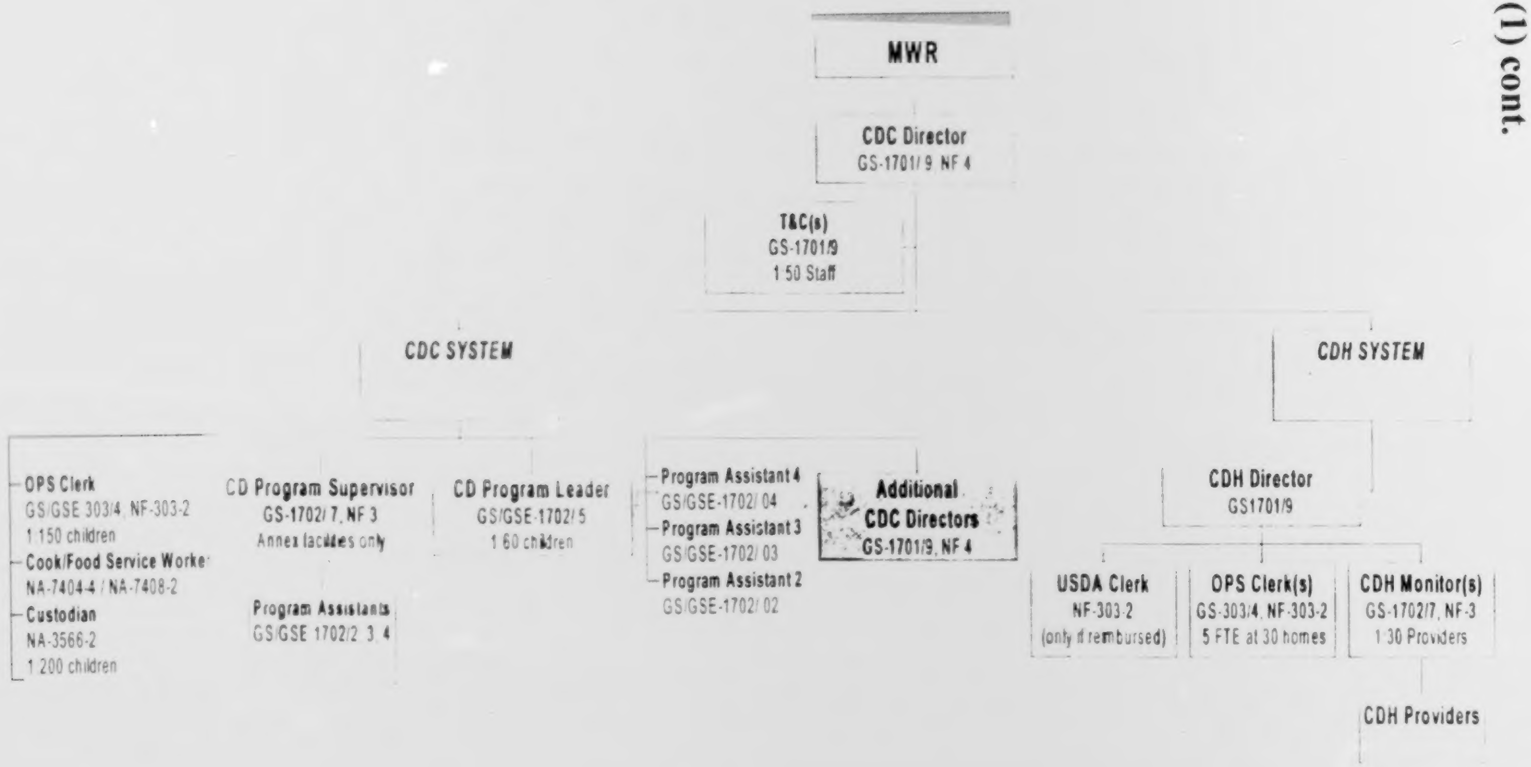

MWR
CDH Director
GS-1701/ 11, NF 4
Caseload of up to 10 CD Homes
T&C(s)
GS-1701/9
1:50 Staff
CDC SYSTEM
CDH SYSTEM
CDC Director(s)
GS-1701/ 9 or 11, NF 4
1 FTE per CDC facility
OPS Clerk
GS-303/4, NF-303-2
1:150 children
Cook / Food Service Worker
NA-7404-4 / NA-7408-2
Custodian
NA-3566-2
1:200 children
CD Program Supervisor
GS-1702/7, NF 3
Annex facilities only
Program Assistants
GS/GSE 1702/2, 3, 4
CD Program Leader
GS/GSE-1702/ 5
1:60 children
Program Assistant 4
GS/GSE-1702/ 04
Staffed to Ratio
Program Assistant 3
GS/GSE-1702/ 03
Staffed to Ratio
Program Assistant 2
GS/GSE-1702/ 02
Staffed to Ratio
USDA Clerk
NF-303-2
(only if reimbursed)
OPS Clerk(s)**
GS-303/4, NF-303-2
.5 FTE at 30 homes
1 FTE at 75 homes
CDH Monitor(s)
GS-1702/7, NF-3
1:30 Providers
CD Providers

Total CDP: 633+ Children*
Total CDP may consist of just CDH, just CDC(s), or a combination.

**If the CDH Director has oversight of a Large CDP *and* a Large CDH system, an additional .5 Operations Clerk is authorized.

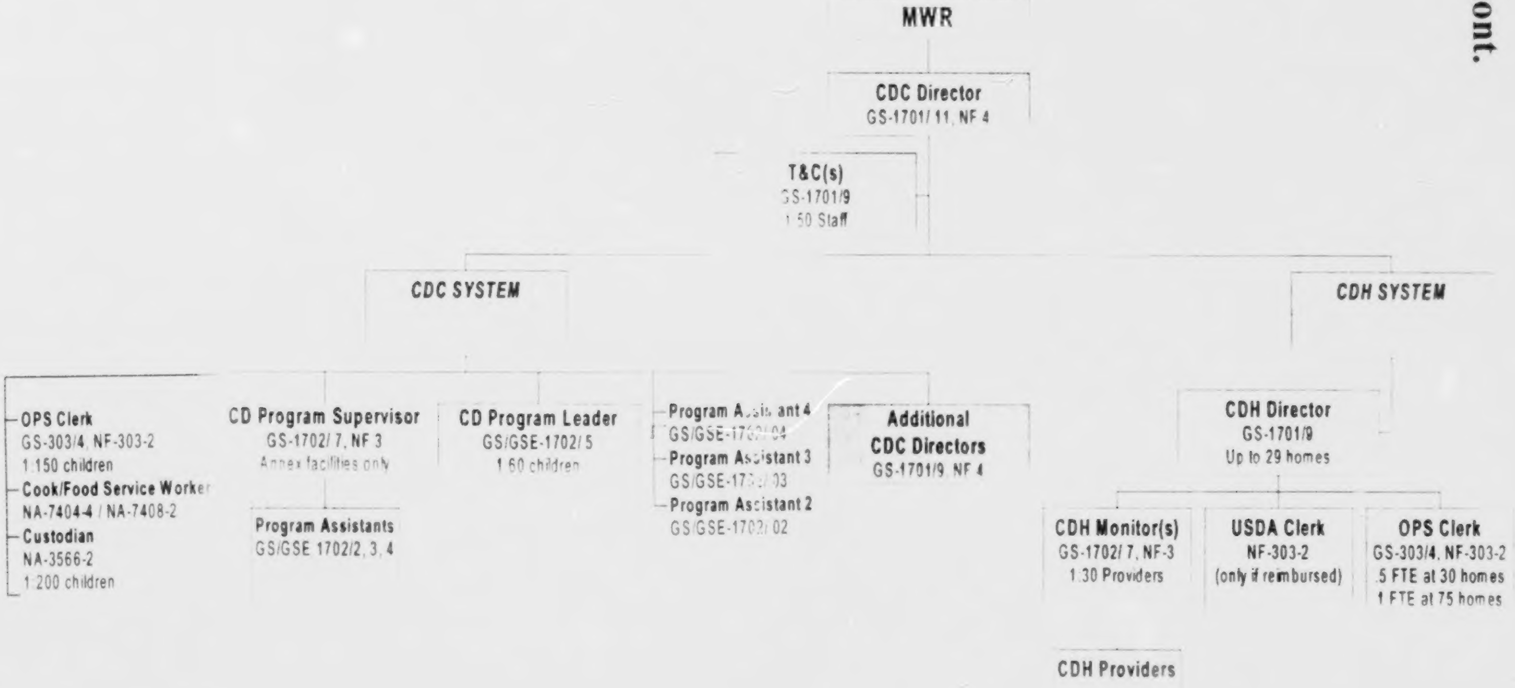
Model B-1

SMALL ST D-ALONE
Child Development Program with CDC Director Oversight


MWR
CDC Director
GS-1701/ 9, NF 4
T&C(s)
GS-1701/9
1:50 Staff
CDC SYSTEM
CDH SYSTEM
OPS Clerk
GS/GSE 303/4, NF-303-2
1:150 children
Cook/Food Service Worke
NA-7404-4 / NA-7408-2
Custodian
NA-3566-2
1:200 children
CD Program Supervisor
GS-1702/ 7, NF 3
Annex facilities only
Program Assistants
GS/GSE 1702/2, 3, 4
CD Program Leader
GS/GSE-1702/ 5
1:60 children
Program Assistant 4
GS/GSE-1702/ 04
Program Assistant 3
GS/GSE-1702/ 03
Program Assistant 2
GS/GSE-1702/ 02
Additional
CDC Directors
GS-1701/9, NF 4
CDH Director
GS1701/9
USDA Clerk
NF-303-2
(only if reimbursed)
OPS Clerk(s)
GS-303/4, NF-303-2
5 FTE at 30 homes
CDH Monitor(s)
GS-1702/7, NF-3
1:30 Providers
CDH Providers

Total CDP: Up to 324 Children*
Total CDP may consist of just CDH, just CDC(s), or a combination, but a Small CDP does not exceed 324 children.

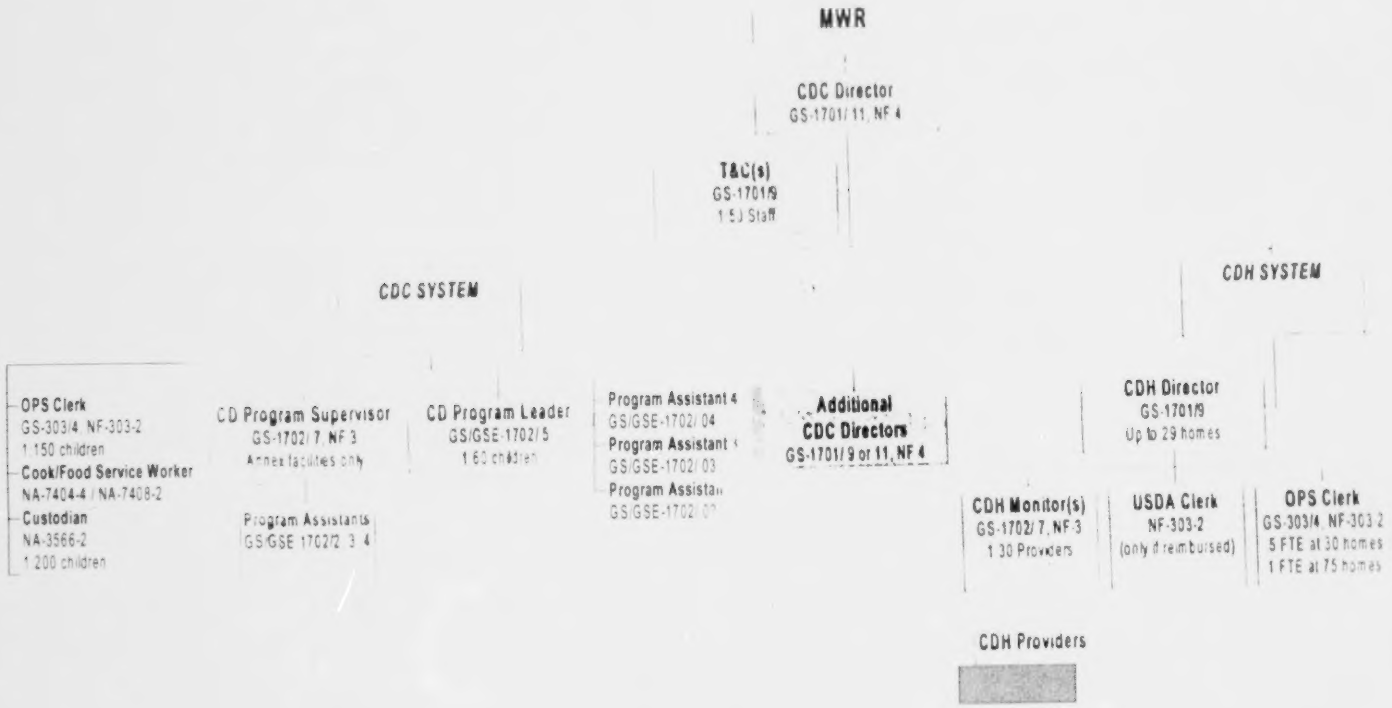
Model B-2
MEDIUM STAND-ALONE
Child Development Program (CDP) with CDC Director Oversight


MWR
CDC Director
GS-1701/ 11, NF 4
T&C(s)
GS-1701/9
1:50 Staff
CDC SYSTEM
CDH SYSTEM
OPS Clerk
GS-303/4, NF-303-2
1:150 children
Cook/Food Service Worker
NA-7404-4 / NA-7408-2
Custodian
NA-3566-2
1:200 children
CD Program Supervisor
GS-1702/ 7, NF 3
Annex facilities only
Program Assistants
GS/GSE 1702/2, 3, 4
CD Program Leader
GS/GSE-1702/ 5
1:60 children
Program Assistant 4
GS/GSE-1702/ 04
Program Assistant 3
GS/GSE-1702/ 03
Program Assistant 2
GS/GSE-1702/ 02
Additional CDC Directors
GS-1701/9, NF 4
CDH Director
GS-1701/9
Up to 29 homes
CDH Monitor(s)
GS-1702/ 7, NF-3
1:30 Providers
USDA Clerk
NF-303-2
(only if reimbursed)
OPS Clerk
GS-303/4, NF-303-2
.5 FTE at 30 homes
1 FTE at 75 homes
CDH Providers

Total CDP: 286-755 Children*
Total CDP may consist of just CDH, just CDC(s), or a combination, but a Medium CDP does not exceed 755 children.

Attachment (1) cont.

Model B-3
LARGE STAND-ALONE
Child Development Program (CDP) with CDC Director Oversight


MWR
CDC Director
GS-1701/ 11, NF 4
T&C(s)
GS-1701/9
1 50 Staff
CDC SYSTEM
CDH SYSTEM
OPS Clerk
GS-303/4, NF-303-2
1 150 children
Cook/Food Service Worker
NA-7404-4 / NA-7408-2
Custodian
NA-3566-2
1 200 children
CD Program Supervisor
GS-1702/ 7, NF 3
Annex facilities only
Program Assistants
GS/GSE 1702/2, 3, 4
CD Program Leader
GS/GSE-1702/ 5
1 60 children
Program Assistant 4
GS/GSE-1702/ 04
Program Assistant
GS/GSE-1702/ 03
Program Assista
GS/GSE-1702/ 0
Additional
CDC Directors
GS-1701/ 9 or 11, NF 4
CDH Director
GS-1701/9
Up to 29 homes
CDH Monitor(s)
GS-1702/ 7, NF-3
1 30 Providers
USDA Clerk
NF-303-2
(only if reimbursed)
OPS Clerk
GS-303/4, NF-303-2
.5 FTE at 30 homes
1 FTE at 75 homes
CDH Providers

Total CDP: 633+ Children*
Total CDP may consist of just CDH, just CDC(s), or a combination.

Food Service, Supplies and Equipment

Chapter 5

FOOD SERVICE STANDARDS

Standards for food service, supplies and equipment are based on industry employer-sponsored norms and include best business practices and lessons learned by industry, MEO reviews, and other military child development programs.

Child Development Centers (CDC)

The industry standard that meets the USDA food program standards for meals prepared on site (breakfast, lunch, and one snack) ranges in cost from $1.25 to $1.60 per child per day. This only represents food and does not include any kitchen labor or kitchen/paper products. The range reflects differences in geographic location, food sources, and food preparation (cooking primarily from scratch vs. use of pred[illegible] [illegible]kaged foods). At $1.25 per child per day, costs [illegible] estimated at 4.88% of total costs. The 1999 GAO Child Care Report found that food costs for the Air Force CDCs were 4.84% of total costs.

Most commercial CCC (including non-profits) use the following methods to provide meals and snacks. If the center is employer sponsored the company cafeteria provides the meals. If the center prepares their own food they mostly use pre-packaged foods. Other centers use catering services. Only non-profit centers are eligible for USDA reimbursement. The cost for catered food is approximately $3.20 per child per day.

All eligible CDCs must participate in the U.S. Department of Agriculture (USDA) Child and Adult Care Food Program (CACFP). USDA must be used to offset the cost of operating food service programs and to ensure quality meals are served to children. Goals for CDCs are based on the number of children served (average daily attendance or ADA) because the USDA CACFP reimbursements are a function of meals served.

FOOD SERVICE STANDARDS (cont.)

Lessons learned show that major contributing factors to high food service costs are usually a result of one or more of the following:

- Overstaffed and/or over-graded kitchen staff.
- Excessive food on the menu.
- Reliance on catered or pre-packaged food.
- Use of paper products when there is a functioning dishwasher available.
- Inadequate portion control.
- Poor inventory controls.
- No standardized cycle menus.

To ensure best business practices and high quality food service to children, the following is necessary:

- Maximize USDA reimbursement by ensuring all CDC management, clerical staff, and food service personnel are fully trained in meal planning, procurement, food preparation, documentation, and USDA reporting requirements. Develop [illegible] food service training program. [illegible] provided by USDA Food Program staff is recommended to receive the most current information. Each state offers training through the USDA Food Program, and some offer in-service training to individual site. Regional programs should be aware of the USDA regulations that may differ from state to state.

- Use the food service labor formula to determine the number of food service personnel. Formula is: 1 labor hour per 50 breakfasts and snacks, 1 labor hour per 20 lunches, and 10 additional hours per week for administrative duties. See Chapter 4.

- Develop a standard operating procedure that addresses strong inventory controls. Rotate food to ensure food stored does not go beyond the labeled shelf-life dates. Preventive Medicine will inspect for this, so it must be monitored very closely. Good inventory controls can also prevent food from "walking out the back door".

FOOD SERVICE STANDARDS (cont.)

- Maintain a tracking form to ensure all expenses are captured and documented.
- Develop a process to ensure classroom staff conducts meal service counts, and ensure checks and balances for accuracy. USDA Food Program reviews often find discrepancies in this area.
- Process USDA reports in a timely manner and double check for accuracy. During reviews, take any discrepancies found seriously.
- Maintain effective and efficient record keeping processes and consistent documentation. Use a reliable computer program.
- Develop five week cycle menus that meet USDA requirements and are the same for all CDCs and plan for meals accordingly.
- Use bulk purchasing whenever possible, eliminating high cost vendors. Plan for meals using USDA production sheets to avoid purchasing excessive amounts of food or not enough. Many times staff end up running to the commissary or local food stores to make last minute purchases, which is costly and inefficient.
- Communicate openly with USDA Food Program staff to ensure a cost effective, high quality program.

Child Development Homes (CDH)

CDH providers receive the USDA meal reimbursement, and the CDP receives an administrative reimbursement for managing the reimbursement program. The USDA administrative income should be maximized by:

- Ensuring CDH providers are enrolled in the Navy's USDA program as opposed to participating in private vendor programs.

FOOD SERVICE STANDARDS (cont.)

- Reviewing and identifying all expenses within the CDH program that can be claimed against USDA administrative reimbursements. When developing the contract for CDH, include all training, supplies, travel, NAF salaries for food program clerk(s), marketing of the USDA food program, forms and printing that are related to the implementation of the USDA food program.
- Establishing a NAF clerk whose salary can be charged against USDA reimbursements and who is responsible for USDA training, monitoring of food programs in CD Homes, and verifying and preparing USDA claims.

As with the CDC staff, the importance of on-going training for CDH staff and providers in meal planning, food preparation, purchasing, documentation, and reporting requirements is critical to ensure a cost effective, high quality food program.

SUPPLIES AND EQUIPMENT

Industry standards for supplies and equipment typically break out into the following categories and are approximated as follows:

- CDC toys and children's supplies (e.g. books, puzzles, paper, paint) - $90.00 per child per year.
- CDC children's equipment (replacement) (e.g. tables, chairs, cubbies, trikes) - $100 per CDC child per year.
- CDC office and custodial supplies – total of $122.00 per child per year.
  - CDC office supplies - $27.00 per child per year
  - Center supplies (paper products, crib sheets, custodial supplies etc.) - $95.00 per child per year.
- CDH supplies, toys, and equipment are $.70 per child per week or $35.00 per child per year.

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SUPPLIES AND EQUIPMENT (cont.)

To maximize efficiencies, each Regional and Stand-alone CDP must establish a centralized inventory list of equipment and supplies. Equipment and supplies will be allocated from this central list as needed. Orders for supplies and equipment will be forwarded to Regional CDPAs and to Stand-alone Directors who have been assigned CDP oversight so that expenditures can be carefully monitored.

Child Development Home Subsidies

Chapter 6

CDH SUBSIDY OVERVIEW AND AUTHORIZATION

Public Law 104-106, Military Family Act of 10 February 1996 authorizes the use of appropriated funds (APF) to provide cash payments to CDH providers to help make center-based and home-based child care equitable for active duty military parents. The Subsidy should not be considered a subsidy to an independent contractor (the CDH provider), but viewed as a relief for child care costs which would be otherwise transferred to the active duty family members.

CDH is a more cost effective and flexible way to meet changing demographics and increase program capacity. Today 66% of Navy CDH programs offer some form of direct cash subsidies. The Navy goal is for 95% participation by FY03.

OPNAVINST [illegible] prohibits commanders from mandating CDH parent fees unless a direct cash subsidy is offered. Although funding is not specifically targeted for CDH subsidies, APF savings from implementing child development program MEOs can be used for this purpose. Chapter 8 provides budgeting guidance and worksheet to project costs.

The following guidance has been coordinated with the MWR Legal Counsel (PERS-658L) and MWR Financial Management Branch (PERS-652).

CDH SUBSIDY OVERVIEW AND AUTHORIZATION (cont.)

There are two authorized categories of CDH subsidies discussed in this chapter.

Direct Care Cash Subsidies: These provide incentives for CDH providers to care for infant and toddlers and can also be targeted to meet specific requirements such as hourly, extended hours care, special needs and back-up care.

APF direct care cash payments were first offered in the Southwest and Northwest Regions in 1995 in an effort to meet the demand for child care within current funding levels. A 1998 Center for Naval Analyses (CNA) Study validated that the test was successful in expanding the number of CDH providers and increasing available child care spaces. Additionally, CNA found that subsidies were successful in shifting the more expensive infant/toddler care from centers to homes.

Cash And Non-Cash Recruitment and Retention Incentives: Cash and non-cash [illegible] for recruitment and retention of CDH pro[illegible] the 1999 Navy FCC Research Project by MACRO International determined that using recruitment and retention incentives could reduce the high CDH provider turnover rate (50-70%) by making it financially viable for them to stay in the profession. When surveyed during the MACRO Research Project, customers rated instability of providers as a leading dissatisfier. Therefore, retention incentives (increased subsidies for completed training, accreditation, etc.) that reduce turnover rate can also increase the perception of users that CDH is a reliable and high quality service.

Attachment (1) is a comprehensive sample SOP that can be tailored for local or regional use. The sample incorporates all types of authorized subsidies.

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ELIGIBILITY

Direct care cash subsidies are authorized for children of active duty military family. All Navy certified CDH providers are eligible for recruitment and retention indirect subsidies (e.g., recruitment, training incentives, lending library, etc.).

CATEGORIES OF CDH SUBSIDIES

The following subsidy programs are available to expand and improve affordable, quality child care:

DIRECT CARE CASH SUBSIDIES

Full-time Care. Subsidizes parent weekly fees for children 4 weeks to 35 months old, of active duty parents. Parents pay fees within the required DoD fee ranges based on total family income (typically identical to CDC fees but CDH fees may be lower to shift the balance of infants). Command sets the ceiling based on market rates and local demand (e.g., ages of care needed, etc.) and command reimburses the provider the difference between the parent fee and the ceiling.

- **Multiple Child Family Discounts:** Subsidies may be offered to encourage CDH providers to accept multiple child families. While full-time children ages 3-5 are not normally subsidized in CDH, if they are the sibling of a subsidized 4 weeks to 35 months old, they would be offered care for the same weekly rate. This will equalize comparable discounts offered in CDCs and not penalize CDH providers. If a sibling discount is offered at the CDC (not to exceed 10%) the same discount can be provided in CDH.
- Activities may subsidize full-time care for children ages 3-5 if they can justify the need and have local funding. Justification must include the fact that there are no available 3-5 year spaces in Navy CDCs within a reasonable geographic distance from home or workplace. (The intent of limiting the CDH subsidy to children under 35 months (except for siblings) is to shift older children back into centers which provides for socialization skills and helps get them ready for school and is cost effective to the government. If there are 3-5 year old vacancies in centers (which may

DIRECT CARE CASH SUBSIDIES

increasingly be the case considering the increase in state and federal funded pre-school programs) in essence the Navy is funding a slot twice if the center vacancy exists and the slot is subsidized in CDH.)

- **Hourly Care, Extended Hours, Weekends, Back-up Care**. Commands can subsidize children in care 4 weeks to 5 years for hourly, evening, weekend, and back-up care at a specified rate. For example, a provider cares from two full-time infants, but also provides back-up care, evening care for shift workers, and hourly care on an as needed basis.

- **Special Needs Care.** This subsidy can encourage CDH providers to accept children with special needs. Special needs children will be determined as defined by the Americans with Disabilities Act and on a case by case basis. Medical documentation and a review by the command Special Needs Review Board must be presented to identify condition. An additional amount can be given to the full-time or hourly subsidy.

Designated Hourly Care Homes. Commands can subsidize selected CDH providers who agree to be open and reserve spaces specifically for parents needing hourly care (e.g., drop-in, evening and back-up care). The command will pay a subsidy on a per space per day basis in addition to the fee paid by the parents. The parent fee will be an hourly rate according to the local SOP. Attachment (1) provides a sample SOP.

NON-CASH INCENTIVES TO RECRUIT AND RETAIN PROVIDERS

The following types of incentives to recruit new providers and retain certified providers are encouraged.

Start Up Kits. Items such as child safety locks, art supplies, and curriculum ideas can be provided to defer the cost to the applicant and encourages them to join.

Lending Library For Supplies And Equipment. CDH providers can check out new and serviceable equipment to

NON-CASH INCENTIVES TO RECRUIT AND RETAIN PROVIDERS (cont.)

help offset initial start-up costs. Supplies and equipment can be purchased with APF or NAF. Equipment will be treated as accountable property in accordance with local SOP. Lending library items can include art supplies, toys, high chairs, cribs/port-a-cribs, fire extinguishers, child safety locks, infant monitors, strollers hardware and accessories to install CDH house flags and supplies needed for special needs children. Local SOP should establish guidance for replacement, maintenance and appropriate return of supplies and equipment.

Marketing Items. PERS-659 will provide a CDH House Flag, t-shirt, outlet covers, keychain, magnet, pen, and CDH plaque to each applicant who successfully completes certification requirements. Local CDH Directors will provide a portfolio with CDH letterhead, notecards, envelopes and calling cards to CDH providers.

Training Support. Providing child care to CDH applicant and provider during the training can be a low cost recruitment incentive. Child care during initial orientation training can be costly for applicants. Providers who do not successfully complete the in[illegible]tion training must repay the cost of child care. [illegible] provided during on-going monthly training can be provided to offset the DoD regulation that active duty spouses can no longer serve as CDH backup providers. This is especially helpful for providers whose spouses are deployed or who provide shift care or evening care when training is usually offered.

Recognition Items. This includes items such as plaques, certificates or medals for significant actions by CDH providers. Awards may include Certificates or Letters of Appreciation, and Department of the Navy Civilian Service, Awards, etc. Actions are to be evaluated on a case by case basis, with recommendations and justifications submitted per local SOP. This recognition would further serve to establish parity between CDH and CDC.

CASH INCENTIVES TO RECRUIT AND RETAIN PROVIDERS

Loans for payment of CDH insurance. Installation commanders may elect to loan providers the insurance premium to increase the number of CDH homes by decreasing start up costs. The MWR Fund can provide the interest free loan to be repayable within 30 to 90 days of certification.

CASH INCENTIVES TO RECRUIT AND RETAIN PROVIDERS (cont.)

Recruitment Bonus. Each certified provider who recruits another provider who stays certified for a minimum of 90 days can receive a cash bonus. There is no limit to the number of applicants a certified provider can recruit, other than caseload numbers driven by the local staffing levels and/or commander.

CDH Training Incentive. To provide equitable incentives for completion of required training with CDC caregivers, each provider can receive a cash bonus for the first annual certification, provided they complete the required 24 hours of monthly training including at least seven modules. Each provider can receive another cash bonus upon the second annual certification, provided they complete 24 hours of monthly training and the remaining six training modules.

CDH Training Grants. This includes Child Development Associate (CDA) credentialing, Military Home Accreditation (MHA), membership in professional associations, and attendance at professional workshops and training beyond the required Navy CDH Standardized Training Plan. The CDH training grant serves as a tool to identify highly skilled and motivated CDH providers. Additio[illegible] conducted per locally established S[illegible]vel orders can be used to subsidize direct costs associated with travel and training for CDH providers (e.g. attend local, state, and national conferences, higher education seminars, etc.). The subsidy can serve as an incentive for CDH providers to improve their knowledge of child development principles and thus improve the quality of care.

PAYMENT PROCEDURES

Payment is authorized through Defense Finance Accounting System (DFAS) or through the MWR business office through Utilization, Support, and Accountability (USA) procedures. Electronic transfer/direct deposit is encouraged. The payment office must complete IRS Form 1099 annually for each participating provider. Procedures used by installations to implement subsidies for CDH providers will not generate revenue for the MWR non-appropriated fund.

Attachment (1)
(SAMPLE CDH Subsidy Program SOP)

NAVSTASMOOTHSAILINST 1754.1E

From: Commanding Officer, NAVSTA Smooth Sailing

Subj: CHILD DEVELOPMENT HOME SUBSIDY PROGRAM (CDHSP)

Ref: (a) OPNAVINST 1700.9D, "Navy Child Development Programs"
(b) Child Development Functionality Assessment Guide
(c) NAVSTASMOOTHSAILINST 1754.1D, "CDH Program"

Encl: (1) CDH Subsidy Forms

1. PURPOSE: To establish procedures for a Child Development Home Subsidy Program (CDHSP). The CDHSP is a function of the Child Development Home (CDH) program and is subject to all requirements of references (a) through (c). Subsidies may include direct care cash incentives, as well [illegible], cash and non-cash recruitment and retention in[illegible] [illegible] are made directly to the CDH provider so that paren[illegible] [illegible] comparable to those charged in military child development centers.

2. AUTHORITY: The operation of CDH homes and CDHSP are authorized by reference (a). Providing child care in government quarters is a privilege extended to family members at the discretion of the commander. Providing child care as an off-base Navy certified provider is a privilege extended to individuals approved by both the commander and the state licensing authority.

3. ELIGIBILITY:

a. Parents applying for full-time CDHSP must be active duty military, to include Navy, Air Force, Army, Marine Corps, and Coast Guard.

b. CDHSP is available to providers caring for full-time children of active duty children ages 4 weeks to 35 months and their siblings ages 3 to 5 years. The sibling subsidy encourages CDH providers to accept multiple child families.

c. CDHSP is also available for providers caring for additional children ages 4 weeks to 5 years for extended hours, back-up care, drop-in care, evenings, and weekends.

d. Designated hourly care spaces are available for all children 4 weeks to 5 years old who are eligible for care as defined by reference (a).

e. CDH providers are only eligible for the subsidy program when they continually meet all CDH standards in references (a) through (c) as evidenced on the monthly home visit record.

f. All certified CDH providers are eligible for recruitment and retention subsidy payments.

4. DEFINITIONS:

CDH is defined as care for up to six children (including the provider's own children under the age of eight) full or part-time by a Navy certified on or off-base provider.

Full-time child care provided on a regular basis for more than 20 hours a week.

Hourly Care provided on an intermittent basis for less than 20 hours per week.

Full-time subsidy for eligible children CDHSP will pay the difference between the established parent fee, based on total family income, and the ceiling established by the command based on local market rates and child care demand.

Sibling Subsidy for eligible children CDHSP will pay the difference between the established parent fee and the ceiling, for siblings 3-5 years old, to encourage providers to care for infants who have older siblings. This equalizes comparable discounts offered in CDCs without penalizing CDH providers. Additionally, if a sibling discount is offered at the CDC (not to exceed 10%) the same discount will be offered in CDH.

Special Needs Subsidy for special needs children will be determined as defined by the Americans with Disabilities Act and on a case by case basis. Medical documentation and a review by the command Special Needs Review Board must be presented to identify condition. Providers who care for special needs children will be subsidized in addition to the weekly or hourly subsidy.

Evening And Weekend Care providers serving parents needing this type of care will receive an additional subsidy per week in addition to the regular subsidy. An additional way to meet these children's needs is through designated hourly care homes.

Designated Hourly/Back-Up Care Homes selected CDH providers who agree to be open and reserve spaces specifically for parents needing hourly care (e.g., drop-in, evenings, back-up care). The subsidy is paid on a per space per day basis in addition to the fee paid by the parents. The parent fee will be an hourly rate according to the local CDP rates.

5. ADMINISTRATIVE PROCEDURES:

   . The CDHSP shall be under the administrative control of the NAVSTA Smooth Sailing, Morale, Welfare, and Recreation (MWR) Department, Child Development Programs and specifically, the CDH program.

   b. The certifying official will:

      (1) Insure that all vouchers validated by the CDH Director are correct, proper and legal for payment.

   c. The CDH Director will:

      (2) Provide general oversight and preparation of requests for subsidy assistance.

      (3) Market and publicize the CDH subsidy program.

(4) Maintain program documentation in order to evaluate its effectiveness. Maintain and provide data to monitor the cost per child including subsidy categories, (i.e., special needs, evenings, hourly care, training, number of children cared for under CDH subsidy, number of participating providers, amount of money paid on a monthly basis, etc.)

(5) Ensure all eligible parents complete required paperwork for enrollment in CDHSP.

(6) Review and validate all sign-in sheets and reimbursement claim forms. Submit documents for payment (e.g., vouchers, travel orders, purchase requests, etc.) to the certifying official and appropriate payment office within five working days after completion of services, travel, training, and/or receipt and acceptance of supplies and equipment.

(7) Recommend approval or denial of CDH provider [illegible] for participation in CDHSP.

(8) Ensure each provider receiving direct care subsidy payments is in compliance with all policies and regulations governing the NAVSTA Smooth Sailing CDH Program.

(9) Refer all providers who are in non-compliance, to the Quality Review Board for determination of continued participation in the CDHSP.

(10) Initiate requests for supplies and equipment.

(11) Initiate appropriate award recommendations and submit justification as required.

(12) Ensure that accountable CDH equipment is properly inventoried and hand receipted.

(13) Provide other CDH staff, training in the legal ramifications of certifications, and in procedures to properly prepare vouchers for payment.

(14) Establish procedures for hourly child care reservations. Recommend a dedicated phone line to support large programs or publicize the CDH providers phone numbers at small commands.

d. The CDH provider will:

(1) Maintain accurate applications and daily records of attendance, to include parent signatures for verification of services provided.

(2) Provide accurate and detailed claims for reimbursement to the CDH Director for review in order to receive subsidy payments.

e. Assist in maintaining the hourly care dedicated phone line to support large programs

6. PARENT/PROVIDER RESPONSIBILITIES

a. All parents must sign in and out on the USDA or CDH attendance sheet.

b. No providers may claim their own children.

c. Parents/providers who are receiving state subsidies are not eligible for CDHSP. Parents receiving other agency subsidy (i.e., Family Service Center, Red Cross) may be eligible. The CDH Director will review each situation on a case by case basis.

d. Providers may not claim another provider's children in the CDHSP. Any exceptions to this rule will be determined on a case-by-case basis by the CDH Director.

e. If any provider or parent discontinues care, direct subsidy payment discontinues. Parent/provider contracts are in effect until the end of the fiscal year unless terminated by either party with two weeks notice.

f. Subsidies will be denied when the provider is found in violation references (a) through (c), (e.g., failure to complete training, over capacity, lack of supervision, unsanitary conditions, etc.). The CDH Director will review each violation on a case by case basis The QRB will review and determine provider's eligibility for continued participation in the CDHSP.

g. Falsification of subsidy claims on behalf of the provider or parent (e.g., attendance, total family income, etc.) may result in complete loss of privileges to participate in the Child Development Programs (CDH and CDC).

h. Full-time subsidy payment will continue in the absence of a sick child. Verification of illness by doctor's note will be required when child is out ill for more than three days.

i. Full-time fees will be prorated for the provider if the child stops care or starts care in the middle of the week or month.

j. Full-time subsidy will be paid to the prov[illegible] a parent is on vacation, with proof of payment.

k. Full-time subsidy will discontinue when a provider is on vacation. Subsidy may be provided to the back-up provider if applicable.

l. Full-time charges include the weekly contracted rate. Additional charges incurred by the parent (e.g., late fees) are between the provider and the parent as specified in their contract.

m. If a provider is paid and subsidized for a full-time slot and the child is not present, the provider may fill the slot, but will not receive subsidy for that child filling the full-time slot.

n. Designated hourly providers are required to be at home between the hours of 0700 and 1700, Monday through Friday, or as determined by the CDH staff. Parents must enroll their children in the hourly care program prior to receiving care. Each child must have current immunizations on file at the CDH office.

o. Reservations for designated hourly care homes are made through the hourly care phone line at a large command, or directly through the provider on a small command. Appointments can only be made for two weeks in advance and on a first come first serve basis.

p. Health care and military appointments have priority in the hourly child care program. Requested provider's patrons will not be bumped unless all other provider's spaces are filled. When utilizing this program for health care appointments, a confirmation slip must be completed by the health care provider and returned to the CDH provider at pick-up time.

Patrons are required to pay an hourly care fee. E4 and below patrons pay a lower hourly fee per child per hour. NOTE: Commands may elect not to charge E4 and below patrons for health care appointments if the appropriate documentation is provided at time of pick up. All other payments are to be made the same day as services are rendered.

r. Designated hourly care providers at large commands will call in each morning between 0600 and 0700 to confirm availability. If call is not received, it will be assumed that the provider is not available for appointments and subsequently will not be paid for that day.

s. There will be a late charge per child for failing to pick your children up by 1700 unless pervious arrangements have been made with the provider. If at any other time the parent is late in picking up their children and causes an inconvenience for the next scheduled appointment they will be charged the late fee. If this happens again they may lose the use of the program.

t. Designated hourly care providers may request time off by calling the CDH Director and providing the time and day off needed. If time off is requested for mid-morning or mid-afternoon, ½ of the daily rate will be deducted from payment. Providers will not receive payments for days off or periods of inactivity.

7. PARENT FEES:

a. Parents participating in the direct care full-time CDHSP will be charged fees based upon total family income. Parents will complete the Application For Department of Defense Child Care Fees (DD Form 2652, OCT 1998). Fees will be established annually using the sliding scale fee ranges established by the Office of the Secretary of Defense (OSD).

b. Fees will be determined by using DD form 2652, Application for Department of Defense Child Development Center Fees. CDP Staff will review the sponsor's most current Leave and Earning Statement plus his/her spouse's m[illegible]e and Earning Statement (if applicable) and ap[illegible] to DD Form 2652. The definition of total family income will be applied to this form.

c. Enrolled CDH providers will charge parents a set parental fee based on their total family income. The parental weekly fee will be as follows and effective 1 Oct of each year:

	Categories	Per Child
CAT I	0-$23,000	$ xx
CAT II	$23,001-$34,000	$ xx
CAT III	$34,001-$44,000	$ xx
CAT IV	$44,001-$55,000	$ xx
CAT V	$55,000-plus	$ xx
CAT VI	$70,000-plus	$ xx

d. Fees are revised annually. At the time of the fee review, each parent is required to sign an agreement stating that these fees will be in effect through 30 September of each year.

e. Parents not providing the required income documentation within a period of thirty (30) days will be charged the highest fee.

f. Designated hourly care home providers will charge a set hourly fee per hour per child. E4 and below parents may be charged a reduced rate per hour per child. For medical appointments E4 and below patrons may not be charged and the command may reimburse the CDH provider the amount of the hourly rate.

8. SUBMISSION FOR PAYMENT OF CASH SUBSIDIES:

Fyxx SAMPLE Billing Cycles	Begins	Ends	#Weeks	Invoice Due
1	27 Sep xx	31 Oct xx	5	05 Nov xx
2	01 Nov xx	28 Nov xx	4	03 Dec xx
3	29 Nov xx	02 Jan xx	5	07 Jan xx
4	03 Jan xx	30 Jan xx	4	04 Feb xx
5	31 Jan xx	27 Feb xx	4	04 Mar xx
6	28 Feb xx	27 Mar [illegible]		01 Apr xx
7	28 Mar xx	01 May xx		06 May xx
8	02 May xx	29 May xx	4	03 Jun xx
9	30 May xx	26 Jun xx	4	01 Jul xx
10	27 Jun xx	31 Jul xx	5	05 Aug xx
11	01 Aug xx	28 Aug xx	4	02 Sep xx
12	29 Aug xx	25 Sep xx	4	30 Sep xx

a. CDH providers will follow established procedures and submit all required forms to the CDH Director within 5 calendar days of the of the claim period.

b. Within five working days of receipt, the CDH Director will validate all claim forms and verify accuracy. Then the CDH Director will complete a Purchase Request and forward for payment through the appropriate NAF or APF business office.

c. The subsidy check will be issued and mailed to the provider or directly deposited to the provider's financial institution within 15 days of invoice date.

9. PAYMENT FOR RECRUITMENT AND RETENTION SUBSIDY INCENTIVES

a. CDH Director will develop procedures and document loans and grants (e.g., insurance, training, CDA, etc.).

b. CDH providers will submit all claim forms for cash incentives (e.g., completion of training, recruitment bonus, etc.) to the CDH Director by the fifth day of the month. The CDH Director will validate all claim forms and forward for payment through the appropriate NAF or APF business office.

c. A check will be issued and mailed to the provider or directly deposited to the provider's financial institution within 15 days of invoice date.

d. CDH Directors will maintain documentation all non-cash incentives (e.g., Lending Library, recognition items, awards,etc.). Sample Forms are provided in enclosure (1).

e. Documentation will be available for review during command audits.

10. PROCEDURES FOR CASH AND NON-CASH RECRUITMENT AND RETENTION INCENTIVES

a. CDH staff shall provide items such as child safety locks, art supplies, and curriculum ideas to CDH applicants during the initial orientation training.

b. CDH providers will have access to the CDH Lending Library to prepare their home learning environment with borrowed items (e.g., port-a-cribs, cots, infant/toddler toys and equipment, art supplies, fire extinguishers, child safety locks, infant monitors, strollers, etc.).

c. Providers will receive professional recognition materials. PERS-659 will provide a CDH House Flag, t-shirt, outlet covers, key chain, magnet, pen, and CDH plaque to each applicant who successfully completes certification requirements. Local CDH Directors will provide a portfolio with CDH letterhead, note cards, envelopes and calling cards to CDH providers.

d. The Morale, Welfare and Recreation (MWR) Fund will provide an interest free loan to be repayable within 30 to 90 days for payment of liability insurance premium.

e. Each certified provider who recruits another provider who stays certified for a minimum of 90 days will receive a cash bonus. There is no limit to the number of applicants a provider can recruit other than maximized caseload numbers.

f. Each provider will receive a cash bonus for the first annual certification provided they complete the required 24 hours of monthly training including at least seven modules. Each provider will receive an additional cash bonus upon second annual certification and completion of 24 hours of monthly training including completion of all thirteen training modules.

g. Cash grants will be given to providers to cover training costs (e.g., Child Development Associate (CDA) credentialing, Military Home Accreditation (MHA), membership and attendance at professional workshops, and training beyond the Navy CDH Standardized Training Plan). Invitational travel orders can be used to subsidize direct costs associated with travel and training for CDH providers (e.g. attend local, state, and national conferences, higher education seminars, etc.).

h. Child care will be provided to CDH applicants and providers during initial orientation training and monthly training meetings. Providers who do not successfully complete the initial certification training must repay the cost of child care.

i. Items such as plaques, certificates or medals for significant actions will be awarded to CDH providers. Awards may include Certificates or Letters of Appreciation, and Department of the Navy Civilian Service, Service Awards, etc. Actions are to be evaluated on a case by case basis, with recommendations and justifications submitted per command SOP.

I.M. INNOVATIVE
CAPT, USN

DISTRIBUTION:
NAVSTA SMOOTH SAILING CDP Staff
NAVSTA SMOOTH SAILING CDH Provdiers
NAVSTA SMOOTH SAILING QRB Members

CDH SUBSIDY FORMS

Provider Introduction Letter....................................20
Provider Application for Participation..........................21
Child Attendance Sheet..23
CDH Monthly Reimbursement Claim Form............................24
Hourly Care Program Contract....................................25
Designated CDH Hourly Care Provider Contract....................27
Military/Health Care Confirmation Notice........................28
Provider Recruitment and Retention Incentive Program............29
Request for Back-up Care..30

Provider Introduction Letter
(Sample)

1 October xxxx

From: MWR CDH Director
To: CDH Providers

Subj: CDH DIRECT SUBSIDY PROGRAM

1. Naval Station Smooth Sailing has established a direct cash subsidy payment program. CDH remains the fastest, most cost effective way to expand Navy child care. CDH is also a large contributor to spouse employment and has a positive effect on military family's Quality of Life.

2. The CDHSP provides in-home child care to active duty military parents at the same weekly rates as in the child development center. Direct care cash subsidies are also available for designated hourly and back-up care. The parent subsidy program will focus on meeting our unmet demand for infants and pre-toddlers, extended hours care, and care for children with special needs. Additionally, we have built in several cash and non-cash recruitment and retention incentives to CDH providers. We hope these incentives will encourage you to make a long term commitment to a CDH career.

3. Please take time to read the attached standard operating procedures (SOP) and return the CDHSP Provider Application to the CDH office at your convenience. If you have any questions please call the CDH Director, Patty Professional at 123-4567. We look forward to hearing from you!

MWR Director

Provider Application
Child Development Home Subsidy Program (CDHDSP)

1. Pursuant to the Military Child Care Act (Public Law 101-189), as a certified CHILD DEVELOPMENT HOME (CDH) provider, I understand that I may be eligible to receive direct care cash subsidies for eligible children enrolled for care in my home as well as recruitment and retention cash incentives. I hereby request to participate in the CDHDSP beginning _________.
(Date)

2. I understand that to be eligible for direct cash subsidies, I must be in compliance with OPNAVST 1700.9 D, the NAVSTA Smooth Sailing CDH Standard Operating Procedure (SOP) and local base instructions.

3. I have read the CDHSP SOP and understand all requirements as a participant in this program.

4. I understand that the CDH Director, in conjunction with the CDH Quality Review Board, may limit the number of children I may [illegible] for as well as the extent of my participation in the CDHSP.

5. I understand that my own children will not be eligible for direct care subsidies but will be counted in the ratios required in OPNAVINST 1700.9D.

6. I understand I will charge parents a set weekly fee based on their total family income and for hourly care, a fee determined by the command. The weekly parental fees will be as follows and effective 1 Oct xxxx:

Categories		Per Child
CAT I	0-$23,000	$ xx
CAT II	$23,001-$34,000	$ xx
CAT III	$34,001-$44,000	$ xx
CAT IV	$44,001-$55,000	$ xx
CAT V	$55,000-plus	$ xx
CAT VI	$70,000-plus	$ xx

7. I understand I will be reimbursed up to $xx per child (0-35 months) per week and $xx per sibling (3-5 years) per week. Total provider income (parent fee plus full-time subsidy payment) will not exceed $xx per week per child and $xx per sibling per week.

8. I understand that when a child begins care, a completed parent enrollment form and parent/provider contract must be submitted within five working days after signing the child up for care. Child attendance sheets with parent signatures must be submitted with each claim for reimbursement per the SOP.

9. I understand I will submit a monthly invoice for payment to the CDH Director no later than five days after the last day of the claim period. Direct subsidies will be paid to me within 10 days after verification by the CDH Director. Claims that the CDH office receives later than five days after the last claim day will be paid the next month. Claims received later than 60 days will not be paid.

I understand that signing this application does not make me an employee of the United States Government, nor does it constitute a contract with [illegible] Government or the local CDH office.

I understand that I must be approved and sign a separate contract to serve as a Designated Hourly Care Provider.

I understand that falsifying or misrepresenting any information will result in termination from the CDHDSP, may result in suspension or termination from the CDH Program, and may further result in State of Federal prosecution.

CDH Provider's Print Name	CDH Provider Signature/Date
Social Security Number	CDH Director's Signature/Date

Child Attendance Sheet

Date	Time In	Child(ren)'s Name	Parents signature	Time Out	Parents Signature

CDH Monthly Reimbursement Claim Form

PAYMENT PERIOD	PROVIDER: ADDRESS: CITY: STATE:			SSN: PHONE: ZIP:	
CHILDREN'S NAMES	DOB MMDDYY	PARENT FEE	SUBSIDY FEE	# OF WEEKS OR HOURS	TOTAL
0-11 months					
12-23 months					
24-35 months					
Siblings					
Additional Special Needs					
Extended Hours					
Backup Care					
				TOTAL DUE:	

I have cared for the above listed children during this payment period and request the direct subsidy payment as totaled. I have submitted the parent enrollment forms and attendance forms for verification. I understand that falsifying or misrepresenting information on this report will result in termination from the direct subsidy program; may result in suspension or revocation of CDH certificate, and may lead to State and Federal prosecution.

Provider's Signature Date

Date report received in CDH office ____________________.

I certify that the information on the number, ages, and hours of care for children claimed is correct and that the amount of direct subsidy payment due the CDH provider is correct according to paperwork submitted by the CDH provider.

Signature of verifying CDH Staff Date

I certify that this is correct and proper for payment.

Signature of CDPA (regional only) Date

Hourly Care Program Parent Contract

The Hourly Child Care Program is designed for short term care and not for regular and consistent care. This care cannot exceed 20 hours per week. The Hourly homes are open Monday through Friday 0700 til 1700.

Navy CHILD DEVELOPMENT HOME has an agreement with ___________________ to provide Hourly Child Care services for the following child(ren) ____.

These services will begin on ___________. I understand this contract is not valid until a copy of my child(ren)'s shot record has been furnished. I understand this contract must be renewed annually every September.

Initials____________

FEES

I agree to pay a fee of ______________ per hour, per child, to the Navy CDH Hourly Care provider who is providing services. I [illegible] a late fee of $XX per 5 minutes for failure to pick up my child by 1700 unless previous agreements have been made with the provider. Payments are to be made the same day as services are rendered.

Initials_____________

RESERVATIONS

I understand I must make reservations by calling #___-____. Reservations may be made for only two weeks in advance on a first come first serve basis. I understand that patrons with military and health care appointments have first priority. When utilizing this program for healthcare appointments, a confirmation slip must be completed by the healthcare facility. I agree to furnish a confirmation slip when picking up my child. I understand that if the confirmation slip is not furnished I will be required to pay any accumulated fees.

Initials _____________

PROGRAM REQUIREMENTS

I understand I am to provide all special items required for caring for the child (e.g., formula, bottle, baby food, diapers wipes, change of clothes, jacket, etc.) The provider may charge a fee for items not provided.
Initials ____________

I understand fees will include meals and snacks for the children. I will inform the provider if my children will arrive from school and need to be fed. Meals and snacks are served between these hours.

Breakfast	0730-0830
AM Snack	0930-1030
Lunch	1130-1230
PM Snack	1430-1530

Initials ____________

I understand a child with a contagious illness (chicken pox, pink eye, etc), fever of 101 or higher, diarrhea, or vomiting will not be accepted for care.
Initials _____

I understand providers have a two hour quiet/nap time. This time is between the hours 1230 and 1430. All children arriving during these hours will be provided with a nap or quiet toys, whichever is requested by the parents.
Initials ____________

____________________ Name of parent (please print)	____________________ Parent signature
____________________ Rank	____________________ Social Security Number
____________________ Address	____________________ Phone Number
____________________ Approving Signature	____________________ Date

Designated CDH Hourly Care Provider Contract

I,______________________________________, have agreed to open my CDH home as a designated hourly child care.
I agree to the following conditions:

(a) I will maintain compliance with OPNAVINST 1700.9D, local base instruction, CHILD DEVELOPMENT HOME Subsidy Program (CDHSP), and Hourly Child Care Subsidy Program (HCCSP).

(b) I will offer this service for a period of _________________.

(c) I will hold _________________spots open for hourly care only.

(d) I will be present in my home between the hours of 0700 and 1700, Monday through Friday.

(e) I understand that the referral specialist will schedule appointments for the hourly slots and that I will be notified in advance of schedules. I further understand that registration cards and other required records will be maintained in the CDH office.

(f) I will receive $______________ per day as a designated CDH hourly provider, to be paid when the CDHSP checks are issued. No HCCSP money will be paid for federal holidays (unless the provider is [illegible] prior arrangements with the CDH office) or when the provider [illegible] other child care facility.

(g) I will charge $XX per child per hour, which I will retain for services rendered. I understand that for medical appointments E-4 and below, I may submit a validated voucher in lieu of the $XX per child per hour, which will be paid when the CDHDSP checks are issued.

(h) I understand that the hours I take off during the work day will be accumulated and will be subtracted from my total payment amount at the end of the month. If time is taken off mid-morning or mid-afternoon the whole morning or afternoon will be deducted.

(i) I will maintain CDH professionalism as regards confidentiality, regulations, program, record keeping, grooming, and appearance of my day care home. I understand that as an hourly provider, I will maintain my home to the highest of standards.

______________________________ CDH Provider Signature	__________________ Date
______________________________ CDH Director Signature	__________________ Date

Military/Health Care Confirmation Notice

______________________________ attended a military/health care appointment
(circle one)
on ________________.
Date

____
Name of person verifying information

____
Signature

Provider Recruitment and Retention Incentive Program

I ____________________ request to receive the following cash incentives:

____ Insurance Loan. I agree to repay MWR $_______ on _____.
Date

____ I request to receive a cash incentive for completion of all training requirements for annual certification. My certification was reviewed by the Quality Review Board and approved on ______.
Date

___ I request a Training Grant for the amount of $________, for the purpose of ____.

___ I will need child care during the monthly training on ______
Date
for my children ages _____, ______, and _______.

I have received the following items from the CDH Lending [illegible] understand I must return all items prior to disc[illegible] care.

Lending Library Record

Provider	Item	Date Checked Out	CDH Staff Initials	Date Returned	CDH Staff Initials

______________________________ __________
Provider Signature Date

______________________________ __________
CDH Director Date

Request for Back-up Care

To be completed by CDH Provider requesting care:

Provider Name			PHONE:
Dates Care Needed	Times	# Hours	Reason
	to		
	to		

Commments:

Signature ________ Date ________

________ Approved ________ Disapproved

Comments:

CDH Director ________ Date ________

To be completed by Back-up Provider:

Dates Care Provided	# of Hours	Provider Initials	Back-up Provider Initials

I certify that the above care was provided on the dates listed above and that the information provided is correct and accurate.

CDH Director ________ Date ________

CDH Back-up Provider Signature ________ Date ________

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Nonappropriated Fund Revenues

Chapter 7

FEE GUIDELINES

The two most common sources of income are parent fees and reimbursement from participation in the USDA food program. The following guidance is provided to maximize NAF revenues and increase standardization throughout the Navy. The goal is to minimize financial hardship to parents but recognize that adequate revenues are necessary to meet high standards and provide sufficient availability and capacity for families. Compared to similar programs in the private sector the cost for lower income groups is less than half of what they would pay in the private sector, particularly for younger children.

[illegible] FEES

The Military Family Act Public Law 104-106 of 10 February 1996, section 1793 of Title 10, United States Code requires the Department of Defense (DoD) to prescribe uniform fee regulations for Military Child Development Centers. Fees are to be based on Total Family Income (TFI) and apply to all children who attend the program on a regular basis. Fees are used to compensate caregiver wages and supplies. The law requires a "50/50 match" which means APF support must at least equal the income received from parent fees. The law also authorizes the use of APF for cash subsidies to Child Development Home (CDH) providers. While the law does not mandate fees for CDH, Navy policy requires that when CDH providers receive cash subsidies to reduce the cost to parents, parents will pay the same or lower rate as they would in the on-base Child Development Center with APF subsidizing the difference. Chapter 6 explains CDH subsidies in detail.

DoD FEE POLICY

DoD updates the mandated fee scale based on inflation rates annually. Historically this results in a $1 - $2 increase per week in each category. New fees must be implemented by 1 October of each year to coincide with the school year (fiscal year). Parents must be given a 30-day notice of fee changes and the fee remains in effect for at least one year.

DoD's theory to base fees on TFI, instead of on the age of the child which is common in the private sector, has been that junior enlisted usually have infants and toddlers who are more costly to care for. The fee structure subsidizes these lower paid personnel when they need it most. As their children get older and their income increases, the government subsidy is reduced and they pay a greater share of the costs. However, care for all income groups is subsidized; just less for higher income categories.

FY00 DoD FEE ANALYSIS

The following charts provide a fee analysis summarizing child care fees for school year 1999/2000 throughout the [illegible] of Defense.

[illegible]des the average DoD weekly fee by income category, the percent of users in each category, the percent of total family income, percent of total cost, and the average fee per hour which includes meals and snacks.

FY00 DoD Fee Analysis
Chart 1

Income Category	DoD Average Weekly Fee	Users	% of Total Income	% of Total Cost	Estimated Fee Per Hour*
1 0-$23K	$49	9%	11-13%	33%	$.98
2 $23-$34K	$59	28%	9-13%	40%	$1.18
3 $34-$44K	$71	20%	8-11%	48%	$1.42
4 $44-$55K	$82	20%	8-10%	55%	$1.64
5 $55-$69K	$94	16%	7-9%	63%	$1.88
6 &70K+	$102	7%	8% or less	69%	$2.04

* Cost includes two meals and snacks

NAVY SAMPLE PERCENT OF TFI FOR ONE CHILD

Chart 2 provides a sample of Navy Total Family Income for one child for school year 1999/2000. Activities should provide similar analysis using local demographics and military pay scales.

NAVY SAMPLE
Percent of TFI for One Child
Chart 2

Pay Grade	Location	Of Family Income	Pay Grade	Location	% of Family Income
Single E-3	Norfolk	13%	Dual O3/O3	DC	5%
Single E-3	Memphis	13%	Dual E-3 & E-4	Norfolk	8%
Single E-5	San Diego	10%	Dual E-6 & E-5	Memphis	8%
Single O-3	San Diego	9%	E-5 w/working spouse	Memphis	9%
Single O-3	Memphis	8%	E-6 w/working spouse	Norfolk	8%

FY00 DoD CHILD CARE FEE BY SERVICE

Chart 3 indicates the percent of users in each category and the average weekly fee paid by each Service.

Summary of FY00 DoD Child Care Fee By Service
Chart 3

Income Category	USA		USN		USMC		USAF		DoD	
1	10%	$45	10%	$50	8%	$49	8%	$51	9%	$49
2	30%	$55	26%	$61	32%	$60	25%	$61	28%	$59
3	20%	$67	18%	$73	22%	$72	19%	$73	20%	$71
4	16%	$79	20%	$84	19%	$81	23%	$83	20%	$82
5	17%	$92	17%	$96	16%	$94	15%	$95	16%	$94
6	7%	$92	9%	$107	3%	$105	10%	$105	7%	$102

FY00 DoD CHILD CARE FEE REPORT (cont.)

Chart 4 indicates the average weekly fee for each Service, the number of sites using the high cost fee option, and the number of hardship waivers granted. This chart reflects the fact that many Navy sites are located in high cost areas and therefore have higher labor cost associated with the program. Commanders are authorized to waive the mandated fees based on documented financial hardships such as divorce, illness, etc.

Summary of FY00
DoD Child Care Fee Report (cont.)

Chart 4

	USA	USN	USMC	USAF	DoD
Average Weekly Fee Reported	$69	$77	$72	$77	$74
High Cost Options Sites	15	20	2	6	43
Hardship Waivers	150	73	38	125	386

PRIVATE SECTOR COMPARISON

A comparison to the civilian sector average for compara quality child care centers is 12%-25% of total family income (based on 1995 Cost, Quality, and Child Outcomes Study conducted by the Universities of Colorado, Los Angeles, North Carolina, and Yale). This comparison shows that a lower income worker in the private sector can pay as much as 25% of total income for child care for one child, compared to 13% for an E-3 in Norfolk or San Diego. Conversely, higher income military personnel can pay as little as 5% of total income compared to 12% in the private sector. Additionally, a 1998 Children's Defense Fund report stated that a lower income worker can pay as much as 30%-50% of their income on child care.

It is important to share the subsidy information with parents to help them appreciate the economic value of Navy child care support.

DoD FEE SCHEDULE FOR FY01

The DoD fee schedule, effective 1 October 2000 is shown in Chart 5 below and represents a 1.5% inflationary increase across the board.

DoD Fee Schedule For School Year 2000/2001

Chart 5

Category	Total Family Income	2000-2001	Increase per Week
I	0 - $23,000	$40 - $53	$1
II	$23,001 - $34,000	$50 - $64	$1
III	$34,001 - $44,000	$61 - $76	$1
IV	$44,001 - $55,000	$74 - $86	$1
V	$55,001 - $70,000	$88 - $100	$1
VI	$70,001 +	$103 - $114	$2

SETTING NAVY FEES FOR SCHOOL YEAR 2000/01

The challenge in setting fees is considering how to pay the increased costs of Child Development Center operations and balancing the needs of junior enlisted families without driving higher income personnel out of the Navy program. The historical practice of raising the rate structure by 1.5% each year to keep pace with inflation results in a marginal increase to patrons but does not cover the child care worker's wage increase (e.g., 4.8% in FY01). Other efficiencies must be found to offset the increased labor costs.

Commanders are authorized to set fees for each income category within the ranges provided annually by DoD. When setting fees at the base and regional level:

- Survey and conduct a comprehensive private sector analysis each year at the installation and/or region. The analysis should include non-profit, for-profit and employer-sponsored child care fees. It should be by age group and include accredited and state licensed centers with an explanation of the high quality provided in Navy programs and the value received for the dollar. This information should be made available to parents and command leadership and be updated annually.

SETTING NAVY FEES FOR SCHOOL YEAR 2000/2001 (cont.)

- Generally you want to maximize revenues, but you must consider local demographics and income potential. While regional fee policies are encouraged, there may be exceptions for locations that are isolated and remote or in low cost areas and do not warrant charging the same fees as in the high cost area. Recommend charging fees at the high end of income categories four through six depending on the local market. High fees for these categories may have the potential of driving away upper income groups who would likely find competitive civilian alternatives, particularly for ages three to five years. We need the income from this higher paid group, and programs need to operate at capacity to keep the CDP solvent. Also, keep in mind the increase of the State and Federally subsidized programs and the impact it can have on your revenue projections.
- Consider the effect that center fees will have on the CDH subsidy program. Lower fees in the centers will [illegible] cost of CDH subsidies because the parent [illegible] less and the government more to make up the difference.
- Remember, Commanders are authorized to grant hardship waivers on a case by case basis.

ADDITIONAL NAVY FEE POLICY GUIDANCE

To further standardize fees the following Navy policy is required for MEO approval.

- Fees for care must be paid in advance.
- Fees must include all meals and snacks
- Fees will be charged for 52 weeks per year. Vacation and sick leave discounts are not authorized. Parents currently receiving vacation discounts can be grandfathered for up to one year.

ADDITIONAL NAVY FEE POLICY GUIDANCE (cont.)

- A 10% multi-child discount is authorized for each additional child from the same family. Families currently receiving more than a 10% multi-child discount can retain the benefit for up to one year for the children currently enrolled. New children in the same family may receive the 10% discount.

- Late fees are authorized if children are not picked up during the posted hours of operation.

- Late payment fees are authorized if weekly payment is not received within the time frame identified by local procedures.

- Support to families (e.g. parent's night out, special event care, etc.) will not be included in the standard weekly fees. There will be an additional charge for such services and these services must be self-sustaining. Costs can be reimbursed by Commands, other associations, or by assessing a user fee.

- Additional fees will be charged for hourly care regardless of the setting. CDH is recommended as the most cost effective method of providing hourly care and is discussed in Chapter 6. Hourly care can be provided in centers but only on a space available basis (e.g. spaces not used for full-time care for a particular day due to absence). Dedicated hourly care facilities must be self-sustaining either by user fees or reimbursement (e.g., hospitals pay for medical appointments).

- Patrons must give 2 weeks notice when terminating care to avoid paying for care that is not needed and to enable expeditious filling of vacancies.

ADDITIONAL NAVY FEE POLICY GUIDANCE (cont.)

- Part-day preschool programs in centers are authorized where space is available. Parent fees should offset the total cost of preschool programs. Partnerships with school districts, Head Start, etc. that benefit military families are also strongly encouraged when space is available.

> **NOTE**: Navy Region, Southwest standardized their fee to maximize income. Regardless of demographic area (Fallon, Nevada or San Diego, CA), parent fees are charged at the high end of the high cost on the DoD fee schedule for each income category. Also, there are no discounts to multi-child families and fees are paid for enrollment, not attendance. At the onset of Navy Region, Southwest's MEO, six out of twelve basis were charging parent fees at the high end of the fee schedule.

CALCULATION OF TOTAL FAMILY INCOME

[illegible] family" when computing TFI is: any adults, [illegible] or not, residing together as one economic unit and sharing living expenses toward the benefit of the children in residence. In the case of divorced or legally separated parents, only the sponsor who has physical custody of the child must provide income information.

Total Family Income is defined as "all earned income" including wages, salaries, tips, long-term disability benefits, voluntary salary deferrals, quarters allowances and subsistence received by a military member and adult residing together and sharing living expense to benefit the child in residence. It also includes pay for service in a combat zone or anything else of value, even if not taxable that was received for providing services. Quarters allowances and subsistence allowances mean Minimum Basic Allowance for Housing (BAH) and the Basic Allowance for Subsistence (BAS) received by military personnel (for grade and status) and the value of meals and lodging furnished in-kind to military personnel residing on military bases.

CALCULATION OF TOTAL FAMILY INCOME (cont.)

Total family income does not include cost of living allowance (COLA) received in high cost areas, alimony and child support, temporary duty allowances or reimbursement for educational expenses, veterans benefits, workers compensation benefits, or unemployment compensation.

MAXIMIZE USDA INCOME

Chapter 5 provides guidance on cost effective food service. Separate contracts are required for CDC and CDH. When developing the contract remember to account for all equipment and supplies related to the operation of the USDA program. Items that are reimbursable include: training costs and supplies; travel; salaries for clerical support and/or food program monitors (NAF only); marketing costs and supplies; office equipment; forms used in the USDA food program and printing costs. All USDA expense must be documented or they will not be reimbursed. Be careful when completing the USDA food program production worksheets as part of the food planning process to make sure m[illegible] et USDA requirements. This is the are[illegible] [illegible]ncies are found during USDA food program [illegible] [illegible]sing the programs to be penalized by having to repay funds from the USDA food income. Process USDA reports in a timely manner. Check and double check for accuracy. During the USDA food program reviews, take the discrepancies very seriously. Often programs are penalized on future earnings so it does not seem like such a hit financially. Many programs lose money in the current year because of a reduction in earnings caused by discrepancies found in previous years.

MISCELLANEOUS REVENUE OPTIONS

To maximize income and cost efficiencies, MWR and CDP managers should explore and identify other funding sources and opportunities, some of which may be installation specific. Networking and establishing partnerships with the military and civilian communities also contribute to creative solutions and cost savings. Examples may include:

- Combined Federal Campaign (CFC) donations
- Recycling dollars
- Commissary donations
- Special Interest Group Donations
- Partnerships with community colleges and universities for training resources, intern programs, and job fairs
- Partnership with Welfare-to-Work program
- Partnerships with military community and commercial vendors for bulk purchasing rebates and other in-kind services such as medical supplies, arts and crafts materials, and training
- Partnerships with Head Start, local schools, etc. to expand availability of care, maximize facility utilization, share training space/resources

INCOME PROJECTIONS

See *Chapter 10 Worksheet #6 "Parent Income Projections"* and *Worksheet #8 Cost Summary*, for additional guidance in projecting income.

Identification and Reporting of Expenses

Chapter 8

APPROPRIATED/ NONAPPROPRIATED FUNDS

Costs are identified as appropriated funds (APF) and nonappropriated funds (NAF). APF is reported as SI-CD Direct or Indirect or "non" SI-CD Indirect. NAF is reported as Operations or General/Administrative (G&A).

APF expenses identified as SI-CD direct and indirect will be allocated to the station CD budget. APF expenses identified as "non" SI-CD will be allocated to the applicable station budget (i.e. Maintenance/Repair – MRP). NAF expenses for both operations and G&A will be allocated to RAMCAS Activity 22 for CDC and Activity 23 for CDH. (AIMS users will use applicable cost centers).

DIRECT VS. INDIRECT

There are differences between the Navy [illegible] industry view and definition of direct and indirect costs. Industry defines direct as only those costs that are allocated to the classroom (caregivers, curriculum supplies, food, toys, and center supplies). Indirect is viewed as all other costs allocated in support of care (kitchen supplies, equipment, regional support staff, operational support staff, office supplies, etc.).

The Navy defines direct costs as those that can be directly attributed to the program and include all civilian pay and benefits, travel, training supplies, equipment, and program contracts (e.g. training and contracts contributing directly to care, not janitorial). Indirect costs include rents, utilities, communications, minor construction, maintenance and repair, and non-program contracts.

DIRECT VS. INDIRECT CHART

The following table identifies the Navy treatment of costs for CDPs. When developing MEOs costs should be budgeted, executed, and reported as follows:

CDP Expense Element	SI-CD Direct	SI-CD Indirect	Non SI-CD Indirect	Act 22/23 ** (MIS cost ctr.) NAF Operations	NAF G&A
Regional Program Staff -Regional CDPA -R&R Director CDP Administrative Staff -CDH Director -CDC Director -T&C -Sup. Ed Tech CDP Clerical Support Staff -R&R Clerk -Operations Clerk Custodial/Food Service	X			X	X
CDC Caregivers	X			X	
CDH Program Staff	X			X	
CDH Subsidies	X				
Travel	X				X
Office Supplies	X				X
Curriculum Supplies	X			X	
Center Supplies	X			X	
Food	X			X	
Kitchen Supplies	X			X	
Program Contracts	X			X	
Vehicles			X		X
Maintenance/Repair			X		
Minor Equipment <$1K	X			X	
Capital Equipment >$1K	X				X
Minor Construction**			X		
Rents/Utilities			X		
Telephone/Postage		X			X
Advertising/Promotions	X				X
Awards/Prizes					X
Laundry	X				X
NAF Accounting Services					X
NAF Procurement Services					X
NAF Personnel Services					X
MWR Misc NAF Services (Maint, Marketing, etc.)					X
Other Contracts		X			X

* NPC CD funding is budgeted for this account (ref chapter 1 sec NPC (PERS-659) O&M,N Funding.

** RAMCAS Activity 22/23 or MIS Applicable Cost Center under AIMS

PB-50 AND OP-34 REPORTING REQUIREMENTS

Accurate and standardized reporting of expenses is critical to MEO implementation and for audit purposes. The two key reporting documents are the PB-50 and OP-34. While comptrollers are responsible for their submission, CDPs must familiarize themselves with local accounting procedures and ensure documents are reporting information accurately in the expense elements specified by the MEO.

PB-50

The reporting document PB-50 captures all APF costs associated with CDP operations as well as CDP capacity. The PB-50 is submitted three times annually: First to the Navy (FMB), second to the Office of the Secretary of Defense (OSD), and finally, to Congress (PRESBUD). When completing the PB-50, pro-rata should be used for positions working across multiple delivery systems. For example, if the Training and Curriculum Specialist (T&C) handles CDC, CDH, and SAC, then all labor related expenses for the T&C should be allocated appropriately to CDC, CDH, and SAC. NAF subsidies should only be reported if there is a current or projected NAF loss (MEOs should not project a NAF subsidy). Workload capacity is reported for each delivery system. CDC, CDH, SAC and Supplemental (R&R) in accordance with current NPC guidance (Attachment 1 is the NPC guidance for the summer 2000 FMB submission). The following chart outlines how expenses should be reported.

PB-50 Chart

CDP Expense Element	Direct	Indirect	PB-50 Expense Element to be reported under appropriate delivery system:
Regional Program Staff -Regional CDPA -R&R Director CDP Administrative Staff -CDH Director -CDC Director -T&C -CD Program Leader CDP Clerical Support Staff -R&R Clerk -Operations Clerk Custodial/Food Service	X		Civilian Salaries/ Benefits or USA Expense
CDC Caregivers	X		
CDH Program Staff	X		
CDH Subsidies	X		Program Contracts
Travel	X		Travel
Office Supplies	X		Supplies
Curriculum Supplies	X		
Center Supplies	X		
Food			
Kitchen Supplies	X		
Program Contracts	X		Program Contracts
Vehicles		X	All Other Expenses (Indirect)
Maintenance/Repair		X	Maintenance & Repair
Minor Equipment <$1K	X		Equipment
Capital Equipment >$1K	X		
Minor Construction		X	Minor Construction
Rents/Utilities		X	Rents & Utilities
Telephone/Postage		X	Communications
Advertising/Promotions	X		Other Expenses
Awards/Prizes	N/A	N/A	
Laundry	X		Other Expenses
NAF Accounting Services	N/A	N/A	
NAF Procurement Services	N/A	N/A	
NAF Personnel Services	N/A	N/A	
MWR Misc NAF Services (Maint, Marketing, etc.)	N/A	N/A	
Other Contracts		X	All Other Expenses (Indirect)
Operational Capacity			Current NPC Guidance

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OP-34

The OP-34-1 and OP-34-2 budget exhibits as well as the modified OP-34 MWR execution reports capture expenses in SI-CD and "non" SI-CD. The following chart outlines how expenses should be reported.

CDP Expense Element	Direct SI-CD	Indirect Non SI-CD	OP-34 Direct Expense Elements to be reported under appropriate delivery system:
Regional Program Staff -Regional CDPA -R&R Director CDP Administrative Staff -CDH Director -CDC Director -T&C -CD Program Leader CDP Clerical Support Staff -R&R Clerk -Operations Clerk Custodial/Food Service	X		Civilian Or USA Expense
CDC Caregivers	X		
CDH Program Staff	X		
CDH Subsidies	X		Contracts
Travel	X		[illegible]
Office Supplies	X		Supplies
Curriculum Supplies	X		
Center Supplies	X		
Food	X		
Kitchen Supplies	X		
Program Contracts	X		Contracts
Vehicles		X	All Other Expenses
Maintenance/Repair		X	Maintenance & Repair
Minor Equipment <$1K	X		Equipment
Capital Equipment >$1K	X		
Minor Construction		X	Minor Construction
Rents/Utilities		X	Rents & Utilities
Telephone/Postage		X	All Other Expenses
Advertising/Promotions	X		
Awards/Prizes	N/A	N/A	
Laundry	X		All Other Expenses
NAF Accounting Services	N/A	N/A	
NAF Procurement Services	N/A	N/A	
NAF Personnel Services	N/A	N/A	
MWR Misc NAF Services (Maint, Marketing, etc.)	N/A	N/A	
Other Contracts		X	All Other Expenses

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UTILIZATION SUPPORT AND ACCOUNTABILITY (USA) PRACTICE

Appropriated funds execution through the USA practice to support CDP NAF expenditures, if the original transaction is an appropriate/authorized APF charge, is recommended to maximize APF resources. In accordance with staffing standards set forth in previous sections, initially an "all" NAF workforce is not authorized. CDPs must establish a Memorandum of Agreement (MOA) with the local comptroller that will specify the use of the USA practice and the CDP services, by function, to be provided by NAF to meet APF (SI-CD) support requirements for the CDP program. (CDP services may be identified within the installation/regional MWR MOA).

MEO IMPLEMENTATION COSTS

Reporting all costs associated with the implementation MEO is crucial in the development process. When making decisions such as reduction in force, re-assignment, or relocation, the costs associated with these organizational changes need to be taken into consideration to determine if such strategies are economically viable. Local HRO, Comptroller and NAF business offices will provide specific costing guidance. Examples of these costs are:

Severance pay for APF positions voluntarily and involuntarily separated or VSIP/VERA in MEO implementation. Estimated severance pay is calculated at four percent of the annual basic pay (base year 1 only), without fringe benefits.

Severance pay for NAF employees involuntarily separated in MEO implementation are authorized the maximum severance pay benefit of eight weeks. The formula is one week of severance pay for each year of service to a maximum of eight weeks severance. The activity may elect to pay the severance pay in one lump sum or in two-week increments.

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MEO IMPLEMENTATION COSTS (cont.)

SECNAVINST 12351.5F dated 24 Feb 00 requires each Echelon II command to submit an annual report of all actions resulting in involuntary separation and/or relocation of employees outside the commuting area as a result of work force and workload adjustments, resource limitations, functionality assessments and similar causes. This report must cover both appropriated and nonappropriated fund positions.

DEFINITIONS

ADVERTISING/PROMOTIONS – The cost of advertising and promoting activities.

AWARDS/PRIZES – The cost of awards and prizes such as carnival awards. DO NOT use for employee incentive awards and bonuses.

CAPITAL EQUIPMENT – Record items costing over $1,000 that are not consumed in normal use and are durable and long lasting.

CDC CAREGIVERS – Direct caregivers.

CDH PROGRAM STAFF – CDH Monitors.

CDH SUBSIDIES – Subsidies paid to providers (reported under Program Contracts).

CDP ADMINISTRATIVE STAFF – Includes CDH and CDC Director, T&C, and Supervisory Education Techs.

CDP CLERICAL SUPPORT STAFF – includes R&R clerk, CDC and CDH Operations Clerk.

CENTER SUPPLIES – General supplies such as diaper changing supplies, toiletries, etc.

CURRICULUM SUPPLIES – Children's toys, books, paints, etc.

FOOD – Costs of food in normal operations (less USDA reimbursement).

KITCHEN SUPPLIES – Costs of kitchen supplies in its normal operation.

MAINTENANCE/REPAIR – Day-to-day work required to preserve real property facilities and prevent premature failure or wearing out of system components (e.g. electrical, mechanical, heating and air conditioning, plumbing, roofing, foundations, doors, windows, etc.).

MINOR CONSTRUCTION – Applies to erecting, adding, expanding, altering, converting, replacing, or relocating an existing facility, provided the costs does not exceed $500K.

MINOR EQUIPMENT – Record items costing between $300 and $1,000 that are not consumed in normal use and are durable and lasting.

OFFICE SUPPLIES – Costs such as copy paper, pens, clipboards, consumable minor office equipment (i.e. staplers).

OTHER CONTRACTS – Contracts not directly related to the care of children (e.g. janitorial).

PROGRAM CONTRACTS – Contracts directly related to the care of children, (e.g. instructors, CDH subsidies).

REGIONAL PROGRAM STAFF – Includes all regional staff e.g. CDPA and R&R Director.

Attachment (1)
Capacity Workload for PB-50 (FY00-FY02)

1700
PERS-659
10 Apr 00

MEMORANDUM FOR ECHELON II QOL/MWR DIRECTORS

Subj: CHILD CARE CAPACITY WORKLOAD FOR NAVCOMPT PB-50 SUBMISSION (FY00 - FY02)

Ref: (a) PRESBUD PB-50 Submission
(b) PERS-659 ltr of 5 Nov 99

Encl: (1) NAVY-WIDE AND CLAIMANT CHILD CARE CAPACITY WORKLOAD FOR FY00 - FY02

1. When submitting your NAVCOMPT PB-50 submission, please ensure your Comptroller submits the workload data contained in enclosure (1) for child development centers (CDC), Family Child Care (FCC), Supplemental Programs, and School-Age Care (SAC) programs.

2. This capac [illegible] determined using the DoD child care counting criteria and the recognition that we need to show progress towards meeting the Navy-wide potential need goal by FY03. We compared the capacity data you provided in reference (a), the annual report numbers that were submitted by each installation, and expansion projects.

3. As a reminder, please also ensure your Comptroller prorates CD costs across each of the child care delivery services as described in reference (b). If all costs are reported under centers, the cost per space in centers will be artificially high which will be highlighted when OSD does Service comparisons and could result in funding reductions.

4. We'll be happy to review your PB-50 NAVCOMPT submission before submitting through your Comptroller chain. PERS-659 POC is Greg Young at 901-874-6695.

PAM CRESPI

Attachment (1)
Capacity Counts For PB-50 FY00-FY02

CLAIMANT: LANTFLT	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Cecil Field Total	**0**	**0**	**0**
CDC	0	0	0
FCC	0	0	0
SAC	0	0	0
Supplemental	0	0	0
Jax Total	**2005**	**2215**	**2413**
CDC	242	242	242
FCC	582	792	990
SAC	931	931	931
Supplemental	250	250	250
Mayport Total		[illegible]	**600**
CDC		260	260
FCC	0	0	0
SAC	230	290	290
Supplemental	0	50	50
Kings Bay Total	**598**	**648**	**648**
CDC	292	292	292
FCC	106	156	156
SAC	200	200	200
Supplemental	0	0	0
Brunswick Total	**444**	**504**	**530**
CDC	140	140	140
FCC	204	264	290
SAC	100	100	100
Supplemental	0	0	0

Attachment (1) cont.

Gulfport Total	**522**	**549**	**549**
CDC	256	256	256
FCC	48	75	75
SAC	218	218	218
Supplemental	0	0	0
NAVICP Phila Total	**108**	**108**	**108**
CDC	108	108	108
FCC	0	0	0
SAC	0	0	0
Supplemental	0	0	0
Charleston Total	**622**	**736**	**742**
CDC	148	226	226
FCC	324	360	[illegible]
SAC	150	150	[illegible]
Supplemental	0	0	0

Attachment (1) cont.

CLAIMANT: LANTFLT	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Mechanicsburg Total	**112**	**112**	**112**
CDC	112	112	112
FCC	0	0	0
SAC	0	0	0
Supplemental	0	0	0
Norfolk Region Total	**5017**	**5381**	**5641**
CDC	1047	1047	1047
FCC	2138	2352	2612
SAC	1449	1449	1449
Supplemental	383	533	533
Guantanamo Bay Total	**363**	**363**	**363**
CDC	109	109	109
FCC	144	144	144
SAC	110	110	110
Supplemental	0	0	0
Keflavik Total	**685**	**685**	**685**
CDC	185	185	185
FCC	300	300	300
SAC	200	200	200
Supplemental	0	0	0
Key West Total	**465**	**465**	**465**
CDC	180	180	180
FCC	180	180	180
SAC	105	105	105
Supplemental	0	0	0

Attachment (1) cont.

Roosevelt Roads Total	**572**	**599**	**614**
CDC	170	170	170
FCC	180	207	222
SAC	222	222	222
Supplemental	0	0	0
New London Total	**467**	**503**	**515**
CDC	197	197	197
FCC	168	204	216
SAC	102	102	102
Supplemental	0	0	0
Portsmouth NSY Total	**224**	**224**	**230**
CDC	80	80	80
FCC	60	60	66
[illegible]	84	84	84
Supplemental	0	0	0

Attachment (1) cont.

CLAIMANT: LANTFLT	FMB		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Earle Total	**270**	**270**	**270**
CDC	92	92	92
FCC	78	78	78
SAC	100	100	100
Supplemental	0	0	0
Newport Total	**336**	**336**	**336**
CDC	164	164	164
FCC	102	102	102
SAC	70	70	70
Supplemental	0	0	0
Pascagoula Total	[illegible]	65	65
CDC	0	0	0
FCC	40	40	40
SAC	0	0	0
Supplemental	0	25	25
Claimant Totals			
CDC	**3782**	**3860**	**3860**
FCC	**4654**	**5314**	**5837**
SAC	**4271**	**4331**	**4331**
Supplemental	**633**	**858**	**858**
TOTAL	**13340**	**14363**	**14886**

Attachment (1) cont.

CLAIMANT: CNET	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Great Lakes Total	**1219**	**1292**	**1405**
CDC	458	458	458
FCC	486	559	672
SAC	275	275	275
Supplemental	0	0	0
Meridian Total	**179**	**179**	**179**
CDC	37	37	37
FCC	72	72	72
SAC	70	70	70
Supplemental	0	0	0
Corpus Christi Total	**577**	**685**	**715**
CDC	137	185	[illegible]
FCC	240	300	330
SAC	200	200	200
Supplemental	0	0	0
Pensacola Region Total	**1002**	**1125**	**1246**
CDC	552	552	552
FCC	182	305	426
SAC	268	268	268
Supplemental	0	0	0
Kingsville Total	**176**	**186**	**194**
CDC	64	64	64
FCC	66	76	84
SAC	46	46	46
Supplemental	0	0	0

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Attachment (1) cont.

Athens Total	**24**	**24**	**24**
CDC	24	24	24
FCC	0	0	0
SAC	0	0	0
Supplemental	0	0	0
Scotia Total	**138**	**158**	**158**
CDC	0	0	0
FCC	138	158	158
SAC	0	0	0
Supplemental	0	0	0
Claimant Totals			
CDC	**1272**	**1320**	**1320**
FCC	**1184**	**1470**	**1742**
SAC	**859**	**859**	**859**
Supplemental	**0**	**0**	**0**
TOTAL	**3315**	**3649**	**3921**

Attachment (1) cont.

CLAIMANT: CNO	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
NSA Washington Total	**560**	**642**	**678**
CDC	300	300	300
FCC	132	192	228
SAC	0	0	0
Supplemental	128	150	150
Mid-South Total	**322**	**328**	**340**
CDC	118	118	118
FCC	84	90	102
SAC	120	120	120
Supplemental	0	0	0
Monterey Total	**253**	**301**	**307**
CDC	175	175	175
FCC	18	36	42
SAC	60	90	90
[illegible]tal	0	0	0
Anna[illegible]al	**744**	**804**	**822**
CDC	445	445	445
FCC	114	174	192
SAC	185	185	185
Supplemental	0	0	0
Bahrain Total	**107**	**107**	**107**
CDC	73	73	73
FCC	0	0	0
SAC	34	34	34
Supplemental	0	0	0
Claimant Totals			
CDC	**1111**	**1111**	**1111**
FCC	**348**	**492**	**564**
SAC	**399**	**429**	**429**
Supplemental	**128**	**150**	**150**
TOTAL	**1986**	**2182**	**2254**

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Attachment (1) cont.

CLAIMANT: NAVSEA	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Indian Head Total	**338**	**338**	**338**
CDC	238	238	238
FCC	0	0	0
SAC	100	100	100
Supplemental	0	0	0
Dahlgren Total	**245**	**277**	**293**
CDC	80	80	80
FCC	90	122	138
SAC	75	75	75
Supplemental	0	0	0
Panama City Total	**150**	**150**	**150**
CDC	[illegible]	0	0
FCC	[illegible]	0	0
SAC	150	150	150
Supplemental	0	0	0
Crane Total	**135**	**135**	**135**
CDC	0	0	0
FCC	0	0	0
SAC	135	135	135
Supplemental	0	0	0
Claimant Totals			
CDC	**318**	**318**	**318**
FCC	**90**	**122**	**138**
SAC	**460**	**460**	**460**
Supplemental	**0**	**0**	**0**
TOTAL	**868**	**900**	**916**

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Attachment (1) cont.

CLAIMANT: NAVRES	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Atlanta Total	**177**	**177**	**177**
CDC	105	105	105
FCC	24	24	24
SAC	48	48	48
Supplemental	0	0	0
NAS New Orleans Total	**246**	**246**	**258**
CDC	70	70	70
FCC	96	96	108
SAC	80	80	80
Supplemental	0	0	0
NSA New Orleans Total	**288**	**288**	**288**
CDC	51	51	51
FCC	0	0	0
SAC	237	237	237
Supplemental	0	0	0
Willow Grove Total	**289**	**289**	**289**
CDC	111	111	111
FCC	78	78	78
SAC	100	100	100
Supplemental	0	0	0
Dallas Total	**124**	**124**	**138**
CDC	42	42	42
FCC	82	82	96
SAC	0	0	0
Supplemental	0	0	0
Claimant Totals			
CDC	**379**	**379**	**379**
FCC	**280**	**280**	**306**
SAC	**465**	**465**	**465**
Supplemental	**0**	**0**	**0**
TOTAL	**1124**	**1124**	**1150**

Attachment (1) cont.

CLAIMANT: NAVEUR	***FMB***		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
LaMaddalena Total	**138**	**138**	**150**
CDC	44	44	44
FCC	30	30	42
SAC	64	64	64
Supplemental	0	0	0
Naples Total	**597**	**597**	**609**
CDC	278	278	278
FCC	120	120	132
SAC	199	199	199
Supplemental	0	0	0
Gaeta Total	**136**	**136**	**136**
CDC	57	57	57
FCC	0	0	0
SAC	79	79	79
Supplemental	0	0	0
Sigonella Total	**678**	**678**	**696**
CDC	295	295	295
FCC	204	204	222
SAC	179	179	179
Supplemental	0	0	0
Rota Total	**399**	**399**	**399**
CDC	240	240	240
FCC	60	60	60
SAC	99	99	99
Supplemental	0	0	0

Attachment (1) cont.

St. Mawgan Total	**201**	**201**	**201**
CDC	65	65	65
FCC	42	42	42
SAC	94	94	94
Supplemental	0	0	0
NAVACTS London Total	**182**	**182**	**182**
CDC	80	80	80
FCC	24	24	24
SAC	78	78	78
Supplemental	0	0	0
Claimant Totals			
CDC	**1059**	**1059**	**1059**
[illegible]	**480**	**480**	**522**
[illegible]	**792**	**792**	**792**
Supplemental	**0**	**0**	**0**
TOTAL	**2331**	**2331**	**2373**

Attachment (1) cont.

CLAIMANT: PACFLT	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
San Diego Region Total	**7385**	**7825**	**8127**
CDC	2705	2765	2765
FCC	2762	2992	3294
SAC	1918	1918	1918
Supplemental	0	150	150
Concord Total	**0**	**0**	**0**
CDC	0	0	0
FCC	0	0	0
SAC	0	0	0
Supplemental	0	0	0
El Centro Total	**40**	**40**	**40**
CDC	0	0	0
FCC	0	0	0
SAC	[illegible]	[illegible]	40
Supplemental	[illegible]	0	0
Pearl Harbor Region Total	**1884**	**2309**	**2614**
CDC	422	422	422
FCC	983	1243	1548
SAC	479	494	494
Supplemental	0	150	150
Barking Sands Total	**148**	**148**	**148**
CDC	87	87	87
FCC	6	6	6
SAC	55	55	55
Supplemental	0	0	0
Seal Beach Total	**24**	**24**	**24**
CDC	0	0	0
FCC	24	24	24
SAC	0	0	0
Supplemental	0	0	0

Attachment (1) cont.

Bangor Total	**1726**	**2028**	**2260**
CDC	208	208	208
FCC	1518	1670	1902
SAC	0	0	0
Supplemental	0	150	150
Bremerton Total	**693**	**693**	**693**
CDC	356	356	356
FCC	0	0	0
SAC	337	337	337
Supplemental	0	0	0

Attachment (1) cont.

CLAIMANT: PACFLT	*FMB*		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Everett Total	**146**	**146**	**146**
CDC	146	146	146
FCC	0	0	0
SAC	0	0	0
Supplemental	0	0	0
Whidbey Island Total	**679**	**679**	**679**
CDC	110	110	110
FCC	0	0	0
SAC	569	569	569
Supplemental	0	0	0
Guam Region Total	**965**	**1025**	**1055**
CDC	356	356	356
FCC	354	414	444
SAC	255	255	255
Supplemental	0	0	0
Astugi Total	**675**	**705**	**735**
CDC	304	304	304
FCC	198	228	258
SAC	173	173	173
Supplemental	0	0	0
Chinhae Total	**36**	**48**	**48**
CDC	0	0	0
FCC	6	18	18
SAC	30	30	30
Supplemental	0	0	0
Sasebo Total	**392**	**404**	**416**
CDC	210	210	210
FCC	72	84	96
SAC	110	110	110
Supplemental	0	0	0

Attachment (1) cont.

Yokosuka Total	**1344**	**1404**	**1440**
CDC	527	527	527
FCC	438	498	534
SAC	379	379	379
Supplemental	0	0	0
Claimant Totals			
CDC	**5431**	**5491**	**5491**
FCC	**6361**	**7177**	**8124**
SAC	**4345**	**4360**	**4360**
Supplemental	**0**	**450**	**450**
TOTAL	**16137**	**17478**	**18425**

Attachment (1) cont.

CLAIMANT: LANTFLT *FMB*

	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Pax River Total	**857**	**857**	**857**
CDC	201	201	201
FCC	456	456	456
SAC	200	200	200
Supplemental	0	0	0
China Lake Total	**638**	**638**	**638**
CDC	302	302	302
FCC	96	96	96
SAC	240	240	240
Supplemental	0	0	0
Lakehurst Total	**305**	**305**	**305**
CDC	105	105	105
FCC	36	36	36
SAC	[illegible]	[illegible]	164
Supplemental	[illegible]	[illegible]	0
Claimant Totals			
CDC	**608**	**608**	**608**
FCC	**588**	**588**	**588**
SAC	**604**	**604**	**604**
Supplemental	**0**	**0**	**0**
TOTAL	**1800**	**1800**	**1800**

Attachment (1) cont.

CLAIMANT: SECGRU	FMB		
	PB-50	PB-50	PB-50
Base/Region	FY00	FY01	FY02
Winter Harbor Total	**102**	**102**	**102**
Winter Harbor Total	**102**	**102**	**102**
CDC	26	26	26
FCC	25	25	25
SAC	51	51	51
Supplemental	0	0	0
NSGA Northwest Total	**210**	**210**	**210**
CDC	126	126	126
FCC	25	25	25
SAC	59	59	59
Supplemental	0	0	0
Sugar Grove Total	**49**	**49**	**49**
CDC	0	0	0
FCC	18	18	18
SAC	31	31	31
Supplemental	0	0	0
Sabana Seca Total	**79**	**79**	**79**
CDC	41	41	41
FCC	12	12	12
SAC	26	26	26
Supplemental	0	0	0
Claimant Totals			
CDC	**193**	**193**	**193**
FCC	**80**	**80**	**80**
SAC	**167**	**167**	**167**
Supplemental	**0**	**0**	**0**
TOTAL	440	440	440

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Performance Metrics and MEO Submission Requirements

Chapter 9

PERFORMANCE METRICS

MEOs will be evaluated based on the following performance metrics:

Expansion Goals: Documented need (by age group) using validated DoD "Potential Need" data and comprehensive local assessments. The overall Navy goal is to meet 65% of the potential need by FY03. *(Chapter 3 page 3-6 Projected Demand and page 3-7 5 Year Projected Growth.)*

Age Group Distribution: For children under three years old in CDCs is in accordance with the new Navy MEO standard. *(Chapter 3 page 3-8 CDC Age Group Distribution)*

DoD Certification: Every program meets all crit[illegible] DoD Certification annually, or has an approved [illegible] Compliance with certification criteria is reviewed during annual unannounced NPC inspections and local inspections. Areas reviewed include: fire protection, health and safety, physical environment, developmental program and customer satisfaction, child abuse protection, nutrition and food service, staff qualifications and training, and management and administration. (DoD certification ensures compliance with the Military Child Care Act and DoD and Navy regulations).

National CDC Accreditation: Every eligible child development center is accredited by the National Academy of Early Childhood Programs, a division of the National Association for the Education of Young Children (NAEYC). Every eligible center must be re-accredited every three years. MEOs must include a narrative on current accreditation status and POA&M to ensure re-accreditation every three years.

PERFORMANCE METRICS (cont.)

Staffing Standards: In accordance with new Navy MEO standards, MEO submission must include narrative explanation defining size and scope of the CDP program. (*Chapter 4 CDP Staffing Standards*)

Cost Ratios: APF and NAF program costs are within approved MEO ranges for specific cost elements and overall cost per space targets. (These ranges will be provided separately after several activities have worked through the worksheets and MEOs have been approved for implementation.)

MEO SUBMISSION REQUIREMENTS

Echelon II commanders will determine the timeline which local and regional commanders will use to submit their MEOs for final approval to the MEO Validation Team. All CDP MEOs must be approved by December 2001. The following is a checklist of items required when submitting the MEO for approval:

☐ Narrative of general region/base overview including mission and demographics

☐ Overview of MWR/Child Development Organization:

  - Organization charts to show current and proposed reporting relationship of CDP to MWR, installation, and region.

☐ Narrative description of how projected requirements were determined, e.g. waiting lists, potential need, etc.

☐ Current and projected child care capacity requirements – by age groups. (Narrative and Chapter 10 Worksheet #2)

☐ Current and proposed use of the Child Care facility:

  - Floor plan diagrams if available
  - Planned use of CDC classrooms by age groups (Chapter 10 Worksheet #1)

MEO SUBMISSION REQUIREMENTS (cont.)

- ☐ Current and proposed care by delivery system (Centers vs. CDH) by age group. (Chapter 10 Worksheet #2)
- ☐ Provide narrative of differences between optimal CDH capacity and actual number of homes for each MEO year.
- ☐ APF and NAF staffing requirements
    - ➢ Number and type of positions by position title and grade (Narrative and Chapter 10 Worksheet #4)
- ☐ Narrative on plans to expand CDH program and use of CDH subsidies (Chapter 10 worksheet #3).
    - ➢ Calculation of projected CDH subsidy expense (Chapter 10 Worksheet #6)
- ☐ Current and projected NAF income
    - ➢ Fee rates by income category and fee policy (Chapter 10 Worksheet #5)
    - ➢ Narrative of maximizing USDA reimbursements and miscellaneous income potential.
- ☐ Summary of MEO APF and NAF income and expense for current year and MEO base year plus four out-years (Chapter 10 Worksheet #8, #9, and #10):
    - ➢ Indicate baseline year used for current organization estimate
    - ➢ Indicate five year projected savings
    - ➢ Summary of cost element percentage breakdown for centers only
    - ➢ APF cost per space (direct cost for CDC, indirect cost for CDC, and total APF cost for CDC, CDH, and Supplemental)

MEO SUBMISSION REQUIREMENTS (cont.)

☐ Narrative description and projected cost of Facility and Playground improvements (Chapter 10 Worksheet #8)

- ➢ MILCON
- ➢ Local, regional and claimant special projects
- ➢ NPC special projects

☐ Statement on current NAEYC accreditation status and POA&M to ensure re-accreditation every three years.

☐ Projected MEO implementation costs (Chapter 10 Worksheet #11)

☐ CDP NAF Overhead calculations. (Chapter 10 Worksheet #7)

☐ Transition Plan to include POA&M for MEO implementation

MEO Worksheets

Chapter 10

WORKBOOK SUMMARY

This workbook was created in Microsoft Excel 97. Stand alone bases and regions are required to submit their MEO using these worksheets. The workbook should be used in conjunction with the FA guidance and can be used not only to submit the final MEO but also as a tool to help create and cost out various scenarios.

The goal was to keep the workbook simple while still leaving flexibility for the user. Whenever possible, formulas are included to do the arithmetic and duplicative entry. The following color formatting is used consistently throughout the entire workbook:

- White: Formulas (locked cells)
- Yellow: Titles (locked cells)
- Green: User input

You will find little red triangles at the upper right corner of many cells that provide additional guidance. Simply place your cursor on any of these cells and a note will pop up giving additional instructions or explanations. You will also find that some cells contain pull down menus limiting your entry into a cell. Click on the cell and a little arrow will appear at the right of cell. Click on the arrow and a list will appear. Click on your choice and it will automatically be entered into the cell.

NOTE: Any cells containing formulas or titles are locked. The workbook will not allow the user to enter data or to make a change to a locked cell. The user can only input data into the green cells. For technical assistance the NPC point of contact is Greg Young (PERS-659D) 901-874-6695 DSN 882, greg.young@persnet.navy.mil.

SUMMARY (cont.)

The workbook contains 11 worksheets:

Worksheet #1	Facility Utilization Summary and Direct Caregiving Staff Calculation
Worksheet #2	Roll-up of CDC Operational Capacity and CDH Enrollment Summary
Worksheet #3	CDH Expansion and Staffing Summary
Worksheet #4	Staffing Matrix
Worksheet #5	Parent Fee Income Projection
Worksheet #6	Calculation of CDH Direct Care Cash Subsidy
Worksheet #7	Calculation of CDP NAF Overhead
Worksheet #8	Cost Summary
Worksheet #9	Cost Comparison
Worksheet #10	Comparison to Standards
Worksheet #11	MEO Implementation Costs

The worksheets should be filled out in the order that they appear above. The worksheets are linked to one another where applicable. This means that information entered into one worksheet will automatically appear in other worksheets to which it is linked. This is why it is important to complete the worksheets in the order specified above.

WORKSHEET #1 FACILITY UTILIZATION SUMMARY

The facility worksheets will summarize enrollment by age group and calculate the direct staff required. There are six facility worksheets included. One facility worksheet should be completed for each child development center. The facility worksheet must include any annex facilities assigned to the CDC.

Select the average daily hours (note: this is a budget calculation based on the number of hours a child spends in the center). Assign each classroom a number and enter the available square footage and the number of toilets. Choose a MEO age group usage for each room and the teacher/child ratio, group size and maximum capacity for the age group will appear. Looking at maximum capacity and keeping in mind toileting regulations, enter the MEO operational capacity for each room. This number should be divisible by the teacher/child ratio.

The goal here is to maximize operational capacity in the center while maintaining proper balance of age groups (refer to Chapter [illegible]). You may need to change around the MEO age groups [illegible] rooms and re-enter the MEO operational capacity several times until the optimal numbers are achieved. For example, a room with two toilets and a maximum capacity of 28 children should probably be used for twenty-four preschoolers not fourteen toddlers.

The section to the right calculates the number of FLEX staff required. Enter the staff turnover rate and the number of new staff per year will calculate. The total number of FLEX staff required is calculated based on the training of new staff and existing staff and annual leave for all staff.

Each facility worksheet contains five pages; one page for the base year and one for each option year. Each page must be completed. Floor plans with corresponding classroom numbers should also be included in your MEO submission.

If you have more than one facility, refer to Worksheet #2 Roll-up of CDC Operational Capacity for a summary of enrollment at all centers to be sure that you have the proper balance of age groups.

WORKSHEET #2 CDC OPERATIONAL CAPACITY/CDH ENROLLMENT SUMMARY

This worksheet summarizes the total MEO CDC operational capacity for each year. This worksheet is linked to many of the other worksheets.

Under the first section labeled "CURRENT" enter actual current CDC enrollment (all centers) and the actual current CDH enrollment. Next, enter the projected demand for each age group for each year (refer to Chapter 3).

Next , enter the Projected CDH Enrollment. At this point you may want to jump ahead to Worksheet #3 CDH Expansion and Staffing Summary to help determine the Projected CDH Enrollment.

Unmet demand is then calculated by subtracting the CDC and CDH enrollment from projected demand. The goal is to minimize the unmet demand.

NOTE: If the resulting CDH projected enrollment numbers are negative or extremely high and unattainable [illegible] projected demand numbers and/or the [illegible] enrollment numbers.

WORKSHEET #3 CDH EXPANSION/ STAFFING SUMMARY

This worksheet will calculate the number of homes and monitors required for each year. It will also assist you in determining projected CDH enrollment since it calculates the number of new homes required each year. This worksheet is linked to the enrollment summary sheet. The CDH projected enrollment that was entered on the enrollment summary sheet will be automatically filled in for the base year and four option years. Enter current year information, number of children per home, number of monitors, and number of existing homes. Enter the average number of children per home projected for the base year and option years.

WORKSHEET #4 STAFFING MATRIX

This worksheet will calculate total staff salaries and benefits.

Start by filling in the current organization number of FTEs. Please note that some staff titles have changed for the MEO.

WORKSHEET #4 STAFFING MATRIX (cont.)

See the notes embedded in the staff title cells (little red triangles in the upper right corner) to refer to the old titles.

Fill in the MEO organization information. Note that several staff positions previously used no longer have a standardized position description and will not be used in the MEO. The row for these staff positions have been shaded in gray under the MEO organization section.

Choose the MEO grade for each staff position. A pull down menu listing possible MEO grades for each staff position is in each MEO grade cell. Enter FTE staff by APF or NAF and by Full Time, Part Time, or FLEX. Also, under the NAF section, enter the number of NAF FTE that are reimbursable through USA.

NOTE: Programs with SAC currently the responsibility of the CDPA should not use the Standardized PD, prorate the FTE and salary costs between CDC and SAC, and report CDC FTE/COST under CDC Director in MEO Model. Compliance with FA [illegible] standards is still required.

Under the CDC Caregivers section, the blue cells just to the right of the staff titles contain the total number of recommended staff that was calculated on the facility worksheets (for regional, administrative, support and program staff, refer to Chapter 4).

Enter the annual salary for each grade. (The worksheet will automatically extend salary information based on the number of FTE identified.)

The salary and benefit calculation page is located to the right of the Staffing Matrix. The fringe benefit factor for APF staff is the only entry required on this page. Installations must enter the benefit factor provided by the local servicing manpower office (comptroller).

Page down to find the Staffing Matrix and Salary/Benefit Calculation sheets for the option years. FTE, staff, grades and salary must be entered for each year.

WORKSHEET #5 PARENT FEE INCOME PROJECTIONS

This worksheet will calculate total projected parent fees.

Enter the historical enrollment percentage by income category and the current weekly parent fee by income category. Projected CDC enrollment for each year will be broken down by income category based on the historical percentages and the total parent fees will be calculated.

The option years are linked to the base year so no additional data entry is required.

WORKSHEET #6 CDH DIRECT CARE CASH SUBSIDY

This worksheet will calculate the estimated CDH subsidy based on the CDH market rate versus the average parent CDC fee.

The first section calculates the average CDC parent fee based on the Parent Fee Income Projection worksheet.

In the next section, enter the [illegible] market rates. The weekly CDH subsidy per child is calculated by subtracting the CDC average parent fee from the CDH market rate. The total annual CDH subsidy is calculated by multiplying the weekly subsidy per child by 52 weeks by the projected CDH enrollment.

The user has flexibility in the "Other CDH Subsidies" section to account for any CDH subsidies other than regular and full time. Enter the type of subsidy, number of children, hourly or weekly subsidy amount and the projected number of hours or weeks. If, for example, a higher subsidy amount is paid for special needs children, the difference between the regular subsidy and higher subsidy would be entered under the subsidy amount per child. The number of children that are specials needs would be entered, the number of weeks would entered, and this additional cost would be accounted for. Also use this section to identify projected recruitment, incentives, and training subsidies.

WORKSHEET #7
CDP NAF OVERHEAD

This worksheet identifies NAF overhead charges such as accounting, procurement, personnel, maintenance, and other support.

Enter the number of hours per year spent on CDP as well as the hourly rate for each employee, and the total MWR fund overhead. The worksheet will automatically complete out-years adjusted for inflation. The allocated expenses are linked to the Cost Summary Worksheet.

Once this worksheet has been approved by the MVT, RAMCAS will automatically allocate reported costs to Activity 22 and 23 beginning the first month after MEO implementation.

NOTE 1: Only NAF overhead expenses should be reported.

NOTE 2: Overhead expenses must be manually entered into worksheet #8 for "As Is" current year

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WORKSHEET #8
COST SUMMARY

This worksheet is used to identify all costs associated with the operation of the CDP. All non-labor expense (except for CDH subsidies and NAF G&A which are completed automatically from applicable worksheets) is inputted for the current year, and then the MEO base year. When inputting non-labor expense for MEO option years one through four, a 2% inflation factor should be applied to the base year. NAF USA is automatically calculated as an expense in the APF column based on input in the NAF USA column. Regional staff are automatically prorated across the child care delivery systems. USDA reimbursements must be entered as negative numbers. All authorized central funding requested from NPC must be identified under the NPC Central Funding block (refer to Chapter 1 section 1-7). A detailed narrative must be provided to support all non-labor expenses.

WORKSHEET #9 COST COMPARISON	All cells for this worksheet are completed automatically. This worksheet reports all APF SI-CD and NAF expenses allocated to Activities 22 and 23 and compares current costs to MEO costs, identifying annual savings.
WORKSHEET #10 COMPARISON TO STANDARDS	This worksheet is completed automatically. It identifies MEO costs and percentages offering a side by side comparison to Navy MEO approved ranges as well as CDC and CDH MEO cost per space calculations.
WORKSHEET #11 MEO IMPLEMENTATION COSTS	MEO implementation costs identified in Chapter 8 must be reported on this worksheet. The worksheet is not linked to any other worksheet. **NOTE:** Implementation costs must be reported and entered manually under appropriate expense element on Worksheet #8 Cost Summary.

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FACILITY UTILIZATION SUMMARY and DIRECT CAREGIVING STAFF CALCULATION - Base Year

Facility Name ______________________

Average Daily Hours ________

9 9.5 10

Classroom Number	Available Sq. Footage	Number of Toilets	MEO Age Group	Rqrd Sq Ft Per Child	Teacher/Child Ratio	Group Size	Maximum Capacity	MEO Operational Capacity	Prog Asst (4)	Prog Lead (5) Prog Asst (2 4)
1	0	0	Vacant	0	0	0	0.00	0	0	0.0000
2	0	0	Vacant	0	0	0	0.00	0	0	0.0000
3	0	0	Vacant	0	0	0	0.00	0	0	0.0000
4	0	0	Vacant	0	0	0	0.00	0	0	0.0000
5	0	0	Vacant	0	0	0	0.00	0	0	0.0000
6	0	0	Vacant	0	0	0	0.00	0	0	0.0000
7	0	0	Vacant	0	0	0	0.00	0	0	0.0000
8	0	0	Vacant	0	0	0	0.00	0	0	0.0000
9	0	0	Vacant	0	0	0	0.00	0	0	0.0000
10	0	0	Vacant	0	0	0	0.00	0	0	0.0000
11	0	0	Vacant	0	0	0	0.00	0	0	0.0000
12	0	0	Vacant	0	0	0	0.00	0	0	0.0000
13	0	0	Vacant	0	0	0	0.00	0	0	0.0000
14	0	0	Vacant	0	0	0	0.00	0	0	0.0000
15	0	0	Vacant	0	0	0	0.00	0	0	0.0000
16	0	0	Vacant	0	0	0	0.00	0	0	0.0000
17	0	0	Vacant	0	0	0	0.00	0	0	0.0000
18	0	0	Vacant	0	0	0	0.00	0	0	0.0000
19	0	0	Vacant	0	0	0	0.00	0	0	0.0000
20	0	0	Vacant	0	0	0	0.00	0	0	0.0000
							Totals	0	0	0

Calculation of CD Program Assistants (Flex)	
Total Number of Direct Staff	0
Turnover Rate	27%
Total Number of New Staff Per Year	0.00
Orientation Training/Observations	
Annual Hours Required	62.00
Number of New Staff	
Total Orientation Training/Observation Hours	
Modules and Inservice Training	
Annual Hours Required	24.00
Total Number of Staff	
Total Modules and Inservice Training Hours	
Vacation and Sick Leave	
Annual Hours for Sick and Vacation Leave	250.00
Total Number of Staff	
Total Vacation and Sick Leave Hours	
Total Hours to Cover	
Annual Full Time Equivalent	

MEO Usage Look Up List

Infant	4	8	60
Pretodd	5	10	35
Toddler	7	14	35
Preschool	12	24	35
Vacant			

MEO Summary

	Infant	Pretodd	Toddler	Preschool	Total
CDC Operational Capacity	0	0	0	0	0
Percent	0.00%	0.00%	0.00%	0.00%	0.00%
Direct Staff Summary					
CD Program Assistant (4)	0.00	0.00	0.00	0.00	0.00
CD Program Leader (5)	0.00	0.00	0.00	0.00	0.00
CD Program Asst (2, 3, 4)	0.00	0.00	0.00	0.00	0.00
CD Program Asst (2, 3, 4)	0.00	0.00	0.00	0.00	0.00
Total Program Assistants	0.00	0.00	0.00	0.00	0.00
CD Program Asst (Flex)					0.00

	INFANT		PRE TODDLER		TODDLER		PRESCHOOL		TOTALS		
	Number of Children	%	Number of Children	%	Number of Children	%	Number of Children	%	Number of Children	%	
CURRENT											
CDC Operational Capacity	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
CDH Enrollment	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
Total	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
BASE YEAR											
Projected Demand	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
CDC Operational Capacity											0%
Enter Projected CDH Enrollment	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0%
Unmet Demand	0		0		0		0		0	0.00%	
OPTION YEAR 1											
Projected Demand	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
CDC Operational Capacity											0%
Enter Projected CDH Enrollment	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0%
Unmet Demand	0		0		0		0		0	0.00%	
OPTION YEAR 2											
Projected Demand	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
CDC Operational Capacity											0%
Enter Projected CDH Enrollment	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0%
Unmet Demand	0		0		0		0		0	0.00%	
OPTION YEAR 3											
Projected Demand	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
CDC Operational Capacity											0%
Enter Projected CDH Enrollment	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0%
Unmet Demand	0		0		0		0		0	0.00%	
OPTION YEAR 4											
Projected Demand	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
CDC Operational Capacity											0%
Enter Projected CDH Enrollment	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0%
Unmet Demand	0		0		0		0		0	0.00%	
PERCENTAGE CHANGE - CURRENT TO BASE YEAR											
CDC Operational Capacity	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
Projected CDH Enrollment	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	

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CDH EXPANSION and STAFFING SUMMARY

	Current Year	Base Year		Option 1		Option 2		Option 3		Option 4	
		Number	% Increase	Number	% Increase	Number	% Increase	Number	% Increase	Number	% Increase
Projected CDH Enrollment	0	0	NA	0	NA	0	NA	0	NA	0	NA
Children per Home	0.00	0.00		0.00		0.00		0.00		0.00	
Total Homes Required	0	0	NA	0	NA	0	NA	0	NA	0	NA
Monitors Required	0.00	0	NA	0	NA	0	NA	0	NA	0	NA
Existing Homes	0	0	NA	0	NA	0	NA	0	NA	0	NA
New Homes Required		0		0		0		0		0	

Optimal CDH Enrollment	0	NA	0	NA	0	NA	0	NA	0	NA
Projected CDH Enrollment	0	NA	0	NA	0	NA	0	NA	0	NA
Unmet Demand	0	NA	0	NA	0	NA	0	NA	0	NA

STAFFING MATRIX - Base Year

	Current Organization				MEO Organization - Base Year									
					Chose MEO Grade	APF FTE		NAF FTE						
	Authorized FTE	Grade	Actual FTE	Grade		Full Time	Part Time	Full Time	USA	Part Time	USA	Flex	USA	TOTAL FTE
REGIONAL PROGRAM STAFF														
Child Development Program Manager														0.00
Regional CDPA														0.00
CDP Operations Clerk														0.00
R&R Director														0.00
R&R Operations Clerk														0.00
R&R Operations Clerk														0.00
Total	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CDP ADMINISTRATIVE STAFF														
CDPA														
CDH Director														0.00
CDC Director														0.00
CDC Director														0.00
CDC Director														0.00
T&C Specialist														0.00
Total	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CDC SUPPORT STAFF														
Assistant Center Director														
CD Program Supervisor														0.00
Operations Clerk														0.00
Operations Clerk														0.00
Receptionist														
Total	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CDC FOOD SERVICE SUPPORT STAF	[illegible]0.28													
Cook														0.00
Food Service Worker														0.00
Total	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CDC CUSTODIAL SUPPORT STAFF														
Custodian														0.00
Total	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CDC CAREGIVERS														
CD Program Leader														0.00
CD Program Leader														0.00
Subtotal 0.00	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CD Program Assistant														0.00
CD Program Assistant														0.00
CD Program Assistant														0.00
CD Program Assistant														0.00
CD Program Assistant														0.00
CD Program Assistant														0.00
Subtotal 0.00	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CD Program Assistant-Flex														0.00
CD Program Assistant-Flex														0.00
CD Program Assistant-Flex														0.00
Subtotal 0.00	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CDH PROGRAM STAFF														
CDH Monitor 0.00														0.00
CDH Monitor														0.00
Operations Clerk														0.00
Operations Clerk														0.00
USDA Clerk														0.00
USDA Clerk														0.00
Total	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE STAFF	0.00		0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chosen MEO Grade	Enter Annual Salary

Worksheet #4

BEST COPY AVAILABLE

PARENT FEE INCOME PROJECTION - Base Year

Income Category	Historical Average Enrollment Percentage Per Income Category	Total CDC Operational Capacity	Number of Children in each Income Category	Weekly Parent Fee Per Income Category	Time Period In Weeks	Annual Parent Fees Per Year	Total Parent Fees Per Year Per Income Category	Total Parent Fees Per Year Per Income Category Increased 1 50%
I	0%	0	0	$ -	51 50	$ -	$ -	$ -
II	0%	0	0	$ -	51 50	$ -	$ -	$ -
III	0%	0	0	$ -	51 50	$ -	$ -	$ -
IV	0%	0	0	$ -	51 50	$	$	$
V	0%	0	0	$ -	51 50	$ -	$ -	$ -
VI	0%	0	0	$ -	51 50	$ -	$	$
TOTAL	0%		0				$	$ -

BEST COPY AVAILABLE

Worksheet #5

Calculation of CDH Direct Care Cash Subsidy - Base Year

Calculation of Average Parent Fee:

Category	Weekly Parent Fee	CDH Historical Average Enrollment Percentage per Income Category	CDH Total Enrollment	Number of Children in Each Income Category
I	$0.00	0%	0	0.00
II	$0.00	0%	0	0.00
III	$0.00	0%	0	0.00
IV	$0.00	0%	0	0.00
V	$0.00	0%	0	0.00
VI	$0.00	0%	0	0.00
TOTAL		0%		0.00

AVERAGE WEEKLY PARENT	$0.00

Calculation of Full Time Total Annual CDH Subsidy:

Age Group	CDH Enrollment	Enter Market Rate	Average Parent Fee	Average Subsidy Amount Per Child	Number of Weeks	Total Annual Subsidy
0 - 35 Months		$0.00	$0.00	$0.00	50.00	$0.00
3 - 5 Years		$0.00	$0.00	$0.00	50.00	$0.00
Subtotal	0.00					$0.00

Calculation of Other CDH Subsidies:

Type of Subsidy	CDH Enrollment	Subsidy Amount Per Child (Hourly or Weekly)	Enter Annual Weeks or Hours			Total Annual Subsidy
Hourly	0.00	$0.00	0.00			$0.00
Special Needs	0.00	$0.00	0.00			$0.00
Other						$0.00
Other						$0.00
Subtotal	0.00					$0.00

TOTAL CDH SUBSIDY	$0.00

Worksheet #6

Calculation of CDP NAF Overhead - Base Year

NAF Expenses Only

	Enter Number of Hours per Year	Enter Hourly Rate	Hourly Rate Adjusted for Inflation 3 7%	Total Salary Allocated
ECECS				
MWR Director	-			
Deputy Director	-			
Admin Officer	-			
Marketing	-			
Total ECECS	-			
Procurement				
Supervisor	-			
Procurement Clerk	-	-		
Receiving Clerk	-			
Total Procurement	-			
Financial Support				
Supervisor	-			
Accounting clerk	-	-		
Accounting clerk	-			
Cashier	-	-		
Total Financial Support	-			
All Other				
Personnel	-	-		
Janitorial	-	-		
Maintenance	-	-		
Other	-	-		
Other	-	-		
Total All Other	-			-
TOTAL ANNUAL SUPPORT TO CDP				
TOTAL MWR FUND OVERHEAD				-
PERCENT OF TOTAL MWR OVERHEAD SUPPORT PROVIDED TO CDP				0%

Allocation of CDP Overhead to CDC and CDH

	% Per Program	Allocation of OH
CDC	90 00%	
CDH	10 00%	
Total	100 00%	

Note

The column titled "**Enter Number of Hours per Year**" should indicate the time spent on CDC. For example, the MWR Director may only spend 3 hours a month, while the Procurement Supervisor may spend 20 hours a month. Procurement Clerks may spend 100% of their time researching and purchasing items for use at the CDC. Financial Support may be the time spent collecting bad checks, counting cash, processing DARS, etc. If you do not have anyone in the categories mentioned above, but have another category, please use an existing row and simply type over the title.

COST SUMMARY - Base Year

	CURRENT YEAR "AS IS" (FY98)					MEO BASE YEAR "To Be"					DOLLAR/PERCENT CHANGE (compared to current year)					
	APF	NAF		TOTAL	Percent	APF	NAF		TOTAL	Percent	APF		NAF		TOTAL	
		NAF	NAF USA				NAF	NAF USA								
SUMMARY OF CDC EXPENSES																
Direct CDC Expenses																
Personnel Costs - Direct Caregivers					0.00%		-	-		0.00%	-	NA		NA	-	NA
Personnel Costs - Regional Staff				-	0.00%	-	-	-		0.00%	-	NA	-	NA	-	NA
Personnel Costs - CDC Support Staff					0.00%		-	-		0.00%		NA		NA		NA
Travel/Training					0.00%			-		0.00%		NA		NA		NA
Total Personnel Costs					0.00%			-		0.00%		NA		NA		NA
Office Supplies					0.00%		-			0.00%		NA		NA		NA
Curriculum Supplies					0.00%	-		-		0.00%		NA		NA		NA
Center Supplies					0.00%	-	-	-		0.00%		NA		NA		NA
Total Supplies Costs					0.00%		-	-		0.00%		NA		NA		NA
Food Costs					0.00%			-		0.00%		NA		NA		NA
Kitchen Supplies					0.00%	-	-	-		0.00%		NA		NA		NA
Less USDA Reimbursement					0.00%		-			0.00%		NA		NA		NA
Total Food Costs					0.00%		-			0.00%		NA		NA		NA
Program Contracts					0.00%	-	-	-		0.00%		NA		NA		NA
Minor Equipment < 1K					0.00%	-	-			0.00%		NA		NA		NA
Capital Equipment > 1K					0.00%	-	-	-		0.00%		NA		NA		NA
Depreciation		-	-		0.00%		-	-		0.00%		NA		NA		NA
Laundry	-	-	-		0.00%	-	-	-		0.00%		NA		NA		NA
Awards & Prizes		-			0.00%		-			0.00%		NA		NA		NA
Advertising & Promotions		-			0.00%		-			0.00%		NA		NA		NA
All Other		-	-		0.00%	-	-	-		0.00%		NA		NA		NA
Total Other Direct Costs				-	0.00%	-	-			0.00%		NA		NA		NA
USA					0.00%	-				0.00%		NA		NA		NA
Total Direct CDC Expenses					0.00%	-	-			0.00%		NA		NA	-	NA
Number of Children in CDC's						-	-								-	NA
CDC Program Direct Cost Per Child		-				-	-					0.00%		0.00%	-	0.00%
Indirect CDC Expenses																
Vehicles			-		0.00%	-	-	-		0.00%		NA		NA		NA
Maintenance & Repair		-	-		0.00%	-	-	-		0.00%		NA		NA		NA
Minor Construction < 500K		-	-		0.00%	-				0.00%		NA		NA		NA
Rents & Utilities		-	-		0.00%					0.00%		NA		NA		NA
Communications					0.00%		-	-		0.00%		NA		NA		NA
Non Program Contracts		-	-		0.00%		-	-		0.00%		NA		NA		NA
All Other	-	-			0.00%	-	-	-		0.00%		NA		NA		NA
G & A					0.00%					0.00%		NA		NA		NA
NPC Central Funding						-										
USA					0.00%					0.00%		NA		NA		NA
Total Indirect CDC Expenses					0.00%					0.00%		NA		NA	-	NA
Total Direct & Indirect CDC Expenses					0.00%					0.00%		NA		NA		NA
Number of Children in CDC's				-		-	-									NA
Total CDC Program Cost Per Child		-		-		-	-		-		-	NA		NA	-	NA

BEST COPY AVAILABLE

COST COMPARISON - Continued

COST SUMMARY VS. COST COMPARISON

APF - Total Costs Summary						
Cost Comparison (SI-CD)						
Plus - Omitted Costs (Non-SI-CD)						
Total Program Costs (Cost Summary)						
APF Non-SI-CD (Detail)						
Maintenance & Repair						
Minor Construction						
Rents						
Non-Program Contracts						
Vehicle						
Total APF Non SI-CD						
NAF - Total Costs Summary						
Total NAF Cost (Cost Comparison)						
Less - USDA Reimbursements						
Plus - Capital Expenditure Requirements						
Total Program Costs (Cost Summary)						
NAF Capital Expenditures (Detail)						
Cap Equip>1K						
Total NAF Capital Expenditure						
Cost Comparison - NAF Profit/Loss						
Capital Expenditure Requirement						

CDC Cost Per Child Calculations (APF & NAF)

Category	MEO Total Costs	Operational Capacity	Annual Cost Per Child	Percent of Total Cost
Direct Caregivers				
Food				
Center Supplies				
Curriculum Supplies				
Total				
Indirect Labor				
All Other Costs				
Total				
Total				

CDC APF Only

MEO Cost	% of Total Cost

CDP (CDC & CDH)
APF Only

MEO Cost	% of Total Cost

CDH Cost Per Child Calculations (APF & NAF)

Category	MEO Total Costs	CDH Enrollment	Cost Per Child	Percent of Total Cost
Personnel Costs				
CDH Subsidy				
All Other Costs				
Total				

CDH APF Only

MEO Cost	% of Total Cost

These standards are based on MEO model. Final cost ratios and MEO benchmarks will be provided after further modeling is completed.

MEO Implementation Costs - Base Year Only

Expense	APF	NAF
APF Personnel Severance Pay	-	
NAF Personnel Severance Pay	-	-
Other: *(insert description)*	-	-
Other: *(insert description)*	-	-
Other: *(insert description)*	-	-
Other: *(insert description)*	-	-
Total	-	-

RECORD UPDATES

Updates to the guide will be made periodically based on lessons learned and other policy changes. Only affected pages or chapters will be reprinted. The Child Development FA Guide available at www.mwr.navy.mil will also have the most recent guidance. Date changes on the bottom right of each page will reflect changes.

Changes:	Chapter	Page #	New Date Month/Year